

HUMAN RESOURCES

Department of Human Resources

Office of the Secretary

Social Services Administration

Community Services Administration

Child Care Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Enforcement Administration

Family Investment Administration

DEPARTMENT OF HUMAN RESOURCES

MISSION

We will aggressively pursue opportunities to assist people in economic need, increase prevention efforts and protect vulnerable children and adults.

VISION

We envision a Maryland where people independently support themselves and their families and where individuals are safe from abuse and neglect.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maryland residents are supported by themselves and their families.

Objective 1.1 By Fiscal Year 2004, increase by 2 % the number of persons served by non-traditional services related to economic and social well being over those served in FY 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent increase in the number of persons served by non-traditional services related to economic and social well being	N/A	N/A	-7%	+ 2%

Objective 1.2 By Fiscal Year 2004, collect 63.67% of current child support owed by parents.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of current child support paid	60.3%	62.0%	63.0 %	64.0%

Goal 2. Persons in Maryland have access to essential services to achieve independence.

Objective 2.1 By Fiscal Year 2004, no less than 90% of persons served by DHR will live in the least restrictive environment.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of individuals served by adult services who remain in the community during the year	97.4%	97.9%	97.0%	97.0%
Quality: Percent of children legally committed to the Department who live in a family setting, not a group or institutional setting	85.4%	84.5%	90.0%	90.0%

Objective 2.2 By SFY 2003, at least 98% of individuals in families whose TCA cases closed continue to receive supportive services for food assistance, medical assistance and child care.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of TCA cases closed each month who subsequently receive Food Stamps, Medical Assistance or Purchase of Care in the following month divided by the total number of TCA cases closed in the month.	68%	98%	99%	99%

Note: N/A – Not applicable

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Goal 3. Maryland residents are safe from abuse and neglect.

Objective 3.1 By Fiscal Year 2004, no less than 95% of children served by DHR will be safe from abuse and neglect.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of families receiving in-home Services (Continuing Child Protective Services and Family Preservation Services) who do not have a child protective service investigation with an abuse or neglect indicated finding while receiving services	95.8%	94%	95%	95%
Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.6%	99.7%	99.6%	99.6%

Objective 3.2 By Fiscal Year 2004, 96% of adults served by DHR are safe from abuse and neglect.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within 6 months	96.7%	97.0%	96.0%	96.0%

Goal 4. Maryland children live in permanent homes.

Objective 4.1 By Fiscal Year 2004, 80% of children who leave foster / kinship care are returned to or placed in a permanent home.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children who leave foster / kinship care who are re-united with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	79.3%	78.3%	80%	80%

Objective 4.2 By Fiscal Year 2004, reduce the time it takes to move children to permanence to 16.5 months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Median length of stay in months for children entering out-of-home care in a given fiscal year	20.6	18.0	17.0	16.5

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF DEPARTMENT OF HUMAN RESOURCES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	7,363.63	7,733.10	7,610.10
Total Number of Contractual Positions.....	110.74	146.98	148.14
Salaries, Wages and Fringe Benefits.....	397,867,038	364,434,979	387,058,979
Technical and Special Fees.....	6,957,477	7,813,221	7,477,576
Operating Expenses.....	1,120,050,071	1,174,166,845	1,151,866,248
Original General Fund Appropriation.....	489,647,294	475,181,004	
Transfer/Reduction.....	9,085,029		
Total General Fund Appropriation.....	498,732,323	475,181,004	
Less: General Fund Reversion/Reduction.....	16,022,272		
Net General Fund Expenditure.....	482,710,051	475,181,004	531,130,397
Special Fund Expenditure.....	88,711,732	74,481,470	82,621,169
Federal Fund Expenditure.....	942,123,653	986,310,854	921,501,534
Reimbursable Fund Expenditure.....	11,329,150	10,441,717	11,149,703
Total Expenditure.....	1,524,874,586	1,546,415,045	1,546,402,803

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	154.00	164.00	163.00
Total Number of Contractual Positions.....	9.00	6.68	6.68
Salaries, Wages and Fringe Benefits.....	9,901,722	9,603,460	10,417,691
Technical and Special Fees.....	330,733	441,895	342,134
Operating Expenses.....	2,264,489	3,744,292	2,886,388
Original General Fund Appropriation.....	7,397,809	7,941,293	
Transfer/Reduction.....	630,390	500,589	
Total General Fund Appropriation.....	8,028,199	8,441,882	
Less: General Fund Reversion/Reduction.....	307,892		
Net General Fund Expenditure.....	7,720,307	8,441,882	8,476,449
Federal Fund Expenditure.....	4,776,637	5,347,765	5,169,764
Total Expenditure.....	12,496,944	13,789,647	13,646,213

DEPARTMENT OF HUMAN RESOURCES

N00A01.01 OFFICE OF THE SECRETARY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Resources. In addition to the Secretary's staff, this program includes the Offices of: Attorney General, Communications, External Affairs, Deputy Secretary for Operations, Deputy Secretary for Planning, Deputy Secretary for Programs, Employment and Program Equity, Inspector General, and Legislative Services.

MISSION

The Office of the Secretary leads and supports DHR programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. The Office accomplishes this by: engaging and motivating coworkers; coordinating department actions; creating and sustaining partnerships; educating and responding to the public; identifying and securing resources; and monitoring Department performance. The Office of the Secretary uses the Maryland Management Model and the Balanced Scorecard approach for performance monitoring.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the organizational capacity of the Department to achieve its independence and safety goals.

Objective 1.1 By FY 2004, 100% of DHR organizations will have strategic plans in place and operational.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of DHR organizations having strategic plans that fully or partially meet all ten criteria defining "strategic plans in place and operational"	*	29%	50%	100%

Goal 2. Resolve critical agency-wide issues

Objective 2.1 By FY 2004, achieve a 25% MBE rate in procurement contract dollars.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of procurement contract dollars with Minority Business Enterprises	18.1%	17.5% (e)	22%	25%

Objective 2.2 By FY 2004, maintain a perfect record of satisfactory DLS audit results for DHR programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of satisfactory DLS audit reports on DHR programs	100%	100%	100%	100%

Goal 3. Respond effectively to the needs of the Department's partners and the public.

Objective 3.1 By FY 2004, increase to 60 the number of stakeholder organizations at the DHR biennial stakeholder summits that participate on workgroups that address issues raised at the summits.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of organizations represented on workgroups	17	50	NA	60

* Indicator was not measured in FY 2001.

DEPARTMENT OF HUMAN RESOURCES

N00A01.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	131.00	136.00	135.00
Number of Contractual Positions	8.90	6.41	6.41
01 Salaries, Wages and Fringe Benefits	8,663,396	8,138,732	8,924,378
02 Technical and Special Fees	299,850	407,438	335,070
03 Communication	872,735	838,387	429,322
04 Travel	207,115	266,634	204,720
06 Fuel and Utilities	350		350
07 Motor Vehicle Operation and Maintenance	1,028		
08 Contractual Services	589,881	1,632,343	1,130,984
09 Supplies and Materials	126,160	172,920	120,228
10 Equipment—Replacement	3,433		
11 Equipment—Additional	45,449		
12 Grants, Subsidies and Contributions	40,266	148,335	136,777
13 Fixed Charges	178,610	244,980	382,300
Total Operating Expenses	2,065,027	3,303,599	2,404,681
Total Expenditure	11,028,273	11,849,769	11,664,129
Original General Fund Appropriation	6,444,404	7,004,503	
Transfer of General Fund Appropriation	569,686		
Total General Fund Appropriation	7,014,090	7,004,503	
Less: General Fund Reversion/Reduction	265,471		
Net General Fund Expenditure	6,748,619	7,004,503	7,025,315
Federal Fund Expenditure	4,279,654	4,845,266	4,638,814
Total Expenditure	11,028,273	11,849,769	11,664,129

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	1,031,405	2,115,681	1,999,238
10.568 Emergency Food Assistance Program (Administrative Costs)	948		
93.556 Promoting Safe and Stable Families	4,427	3,703	3,494
93.558 Temporary Assistance for Needy Families	397,195	1,017,111	961,120
93.563 Child Support Enforcement	918,922	478,930	452,566
93.566 Refugee and Entrant Assistance-State Administered Program	11,764	7,399	6,993
93.576 Refugee and Entrant Assistance-Discretionary Grants	1,507		
93.596 Mandatory and Matching Child Care Funds	96,075	97,511	92,148
93.658 Foster Care-Title IV-E	831,472	469,045	478,233
93.669 Child Abuse and Neglect State Grants		5,929	5,831
93.670 Child Abuse and Neglect Discretionary Activities	2,747		
93.778 Medical Assistance Program	983,192	649,957	639,191
Total	4,279,654	4,845,266	4,638,814

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Citizens' Review Board for Children (CRBC) program is mandated by Sections 5-535 through 5-549 of the Family Law Article to review the cases of all children in out-of-home placement under DHR in accordance with local plans approved by the Secretary and the State Board in order to determine what efforts are being made to achieve a stable, permanent home for each child; report to juvenile courts on the status of efforts to secure permanent homes for these children; and report annually to the General Assembly on the status of children in out-of-home placement.

Chapters 355 and 356 of the Acts of 1999 authorized the State Board to examine the policies and procedures of State and local agencies and specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. The Board must issue an annual report and to coordinate its efforts with the State Council on Child Abuse and Neglect, the State Child Fatality Review Team, and local citizen review panels

MISSION

Volunteer reviewers monitor child welfare systems and review cases, make findings and recommendations, and advocate to improve the administration of the system and the management of individual cases. As a result, children will be safe; be placed in stable, permanent living arrangements without undue delay; enjoy continuity of relationships; and have the opportunity to develop to their full potential.

VISION

The child welfare community, General Assembly, other key decision-makers, and the public will look to CRBC for objective reports on vital child welfare programs and for consistent monitoring of safeguards for children. The State of Maryland will investigate child maltreatment allegations thoroughly, protect children from abuse and neglect, give families the help they need to stay intact, place children in out-of-home care only when necessary, and provide placements which meet the needs of the whole child. Casework will combine effective reunification services with expeditious permanent placement of the child.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct high quality case and system reviews, make meaningful recommendations, and effectively present the recommendations to decision-makers.

Objective 1.1 During Fiscal Year 2004, CRBC will provide 2,514 hours of pre-service and in-service training to board and panel members with information on child abuse and neglect, applicable laws, regulations, policies, and procedures pertaining to children in the child welfare system.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Number of hours of pre-service and in-service training hours provided to board and panel members	1885	2486	2514	2514

Objective 1.2 During Fiscal Year 2004, board and panel members will recommend and advocate for improvement in the child welfare system by meeting with key decision-makers.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of meetings between board/panel members and child welfare/ protection agency officials to discuss findings and recommendations for system improvement	53	7	82	82
Number of legislators who receive a face-to-face presentation from board/panel members about CRBC's findings and/or recommendations for system improvement	77	46	75	75
Number of bill and budget testimonies written or delivered by CRBC's legislative committee	20	32	15	15

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

Goal 2. To provide useful and timely information about the thoroughness of child protection investigations and the efforts of child welfare agencies to promote family stability, permanent placement, child safety, and child well-being.

Objective 2.1 During fiscal year 2004, local case review teams or panels will complete reviews for cases under Child Protective Services with indicated maltreatment resulting in a state-wide total of 100 reviews completed

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: State-wide total number of Child Protective Service cases reviewed by case review panel/teams	0	28	50	100

Goal 3. Citizen Reviews are coordinated with court reviews and DSS internal case reviews so that children in out-of-home placement receive timely periodic reviews according to applicable laws and regulations.

Objective 3.1 During fiscal 2004, the CRBC Information System will be able to report compliance with Federal requirements for periodic administrative reviews for at least 90% of the children in out-of-home placement eligible for a review during the fiscal year¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Proportion of children in placement for whom Federal Administrative review requirements are met	81.8%	81.5%	90%	90%

Objective 3.2 During fiscal 2004, CRBC local boards will complete 7,200 case reviews on children in out-of-home placement.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of out-of home cases reviewed by local boards	8,339	7,835	7,200	7,200

Goal 4. Findings and recommendations from CRBC regarding permanency planning, placement, and safety are provided to and used by the local departments of social services and the Maryland Judiciary System.

Objective 4.1 During fiscal 2004, 95% of case recommendations will be completed by the mandated deadline of 15 working days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Proportion of case recommendation reports completed on time	35%	46%	70%	95%

Objective 4.2 During fiscal year 2004, CRBC will receive from local departments of social services signed, timely responses to 90% of the out-of-home-placement case reviews conducted.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of case reviews with signed, timely response from LDSS	*	*	55%	90%

¹ 90% is the standard established by the Federal Child and Family Services Review.

*Data is not available

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZENS REVIEW BOARD FOR CHILDREN - OFFICE OF THE SECRETARY (Continued)

Objective 4.3 During Fiscal Year 2004, 8 jurisdictional assessment reports will be completed and disseminated to the local departments of social services, the local courts, and the public.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of jurisdictional assessments completed	0	0	8	8

Goal 5. Permanency planning practice combines effective reunification services with dedication to expeditious permanent placement of the child.

Objective 5.1 During fiscal 2004, CRBC will report on the proportion of children leaving out-of-home care by reason of reunification, relative placement or adoption and include the results in the annual report and the jurisdictional assessments.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Proportion of children exiting out- of-home care who are reunited with family; whose caretaker is awarded guardianship; or who are legally adopted	80.6%	77.9%	76%	74%

Objective 6.2 CRBC will report the number of children adopted in a given year. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of children adopted from out-of-home placement	719	666	950	950

Objective 6.3 CRBC will report on the percentage of children entering out-of-home placement in a given year and exiting within 12 months, 24 months, and 36 months. The information will be included in the out-of-home placement annual report and jurisdictional assessments.

	1999	2000 ³	2001 ⁴	2002	2003	2004
Performance Measures	Actual	Estimated	Estimated	Estimated	Estimated	Estimated
Outcome: Percentage of children entering out-of-home placement in a given year and exiting within indicated interval						
Number Entering	4,442	4,354	4,118	4,118	4,118	4,118
Within first 12 months	44%	47%	49%(P)	49%	49%	49%
Within 24 months	15%	14%(P)	17%(P)	15%	15%	15%
Within 36 months	10%	9%(P)	9%(E)	9%	9%	9%
Percent not leaving within 36 months	31%	30%(P)	24%(E)	26%	26%	26%

Objective 6.3 CRBC will monitor and report on the number of children who re-enter placement within one year as a percentage of those who leave.

	2000	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated	Estimated
Outcome: Percentage of children who re-enter placement within one year of leaving placement	10.5%	9.9%	11.7%	11.7%	11.7%

³ Data followed by (P) are projections based on the availability of limited data.

⁴ Data followed by (E) are estimates.

DEPARTMENT OF HUMAN RESOURCES

N00A01.02 CITIZEN'S REVIEW BOARD FOR CHILDREN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions .....	.10		
01 Salaries, Wages and Fringe Benefits	1,238,326	1,120,768	1,270,191
02 Technical and Special Fees	30,883	25,144	
03 Communication	4,315	61,155	22,817
04 Travel	43,051	28,964	46,902
07 Motor Vehicle Operation and Maintenance	9,828	13,145	5,361
08 Contractual Services	28,166	60,940	64,633
09 Supplies and Materials	9,187	12,959	9,187
11 Equipment—Additional	2,795		
12 Grants, Subsidies and Contributions	4,020	2,950	2,500
13 Fixed Charges	98,100	113,264	112,500
Total Operating Expenses	199,462	293,377	263,900
Total Expenditure	1,468,671	1,439,289	1,534,091
Original General Fund Appropriation	953,405	936,790	
Transfer of General Fund Appropriation	60,704		
Total General Fund Appropriation	1,014,109	936,790	
Less: General Fund Reversion/Reduction	42,421		
Net General Fund Expenditure	971,688	936,790	1,003,141
Federal Fund Expenditure	496,983	502,499	530,950
Total Expenditure	1,468,671	1,439,289	1,534,091
Federal Fund Income:			
93.658 Foster Care-Title IV-E	496,983	502,499	530,950

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 MARYLAND COMMISSION FOR WOMEN

MISSION

The Maryland Commission for Women will advise government, advance solutions, and serve as a statewide resource to promote social, political and economic equality for women and girls.

VISION

Maryland women and girls have full social, political and economic equality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet customer information needs relevant to issues about Maryland women.

Objective 1.1 By FY2004, 95% of customers rate their satisfaction as good or excellent (four-point scale) concerning the information relevant to Maryland women that they received from the Commission.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of customers rating satisfaction as good or excellent	100%	85%	95%	95%

Objective 1.2 By FY2004, the total number of information units concerning Maryland women that are provided to the public, and the total number of hits on the web site will increase by 20% over FY 2002

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of units of public information annually	63,440	140,237	150,800	168,427

Goal 2. Provide information to the Legislature and Governor concerning the needs of Maryland women.

Objective 2.1 By FY 2004, hold a total of three public forums on an annual basis in collaboration with other agencies and organizations around the state to ascertain the needs of Maryland women.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of public forums	5	3	3	3

Goal 3. Work to empower Maryland girls to realize their fullest social, political and economic potential.

Objective 3.1 By FY2004, distribute 3000 "State of Our Girls" reports.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of reports distributed	*	*	*	3000

Objective 3.2 By FY2004, receive 1,950 of "State of Our Girls" evaluations.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of evaluations received	*	*	*	1,950

Note: * New measures for which data is not available.

DEPARTMENT OF HUMAN RESOURCES

N00A01.03 MARYLAND COMMISSION FOR WOMEN — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions		4.00	4.00
Number of Contractual Positions .....		.27	.27
01 Salaries, Wages and Fringe Benefits		343,960	223,122
02 Technical and Special Fees		9,313	7,064
03 Communication		17,706	4,904
04 Travel		40,806	40,806
08 Contractual Services		50,804	128,746
09 Supplies and Materials		11,587	11,587
12 Grants, Subsidies and Contributions		19,554	19,554
13 Fixed Charges		6,859	12,210
Total Operating Expenses		147,316	217,807
Total Expenditure		500,589	447,993
Net General Fund Expenditure		500,589	447,993

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 SOCIAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Social Services Administration supervises child welfare social service programs provided through Maryland's Local Departments of Social Services, that are intended to: prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency services. The Administration is responsible for Child Welfare policy development, training and staff development, monitoring and evaluation of local department programs, and all other aspects of program management.

MISSION

It is the mission of the Social Services Administration to support and enable Local Departments of Social Services, in cooperation with community partners, to employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

VISION

The Social Services Administration envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Children served by the Department reside in permanent homes.

Objective 1.1 By 2004, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children who leave foster/kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	79.3%	78.3%	80%	80%

Objective 1.2 By 2004, 950 adoptions of children placed by the Department are finalized annually.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	852	952	950	950

Objective 1.3 By 2004, 92% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service	91.8%	92.8%	92%	92%

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 SOCIAL SERVICES ADMINISTRATION (Continued)

Objective 1.4 By 2004, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children who exit foster/kinship care through reunification who do so within 12 months of entry	57%	58%	65%	65%

Objective 1.5 By 2004, 32% of children exiting foster/kinship care through adoption do so within 24 months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	33%	26.8%	32%	32%

Objective 1.6 By 2004, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of children entering foster/kinship care who are re-entries within 12 months of a prior episode	10.1%	8.8%	8.6%	8.6%

Goal 2. Children served by the Department are safe from abuse and neglect.

Objective 2.1 By 2004, 95% of families provide a safe home for their children during the time in-home family services are being provided by the Department.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of families receiving in-home and Family Preservation Services) who do not have a child protective service investigation with an abuse or neglect indicated finding while receiving services	95.8%	96.4%	95%	95%

Objective 2.2 By 2004, 92% of families provide a safe home for their children within one year after in-home family services are provided by the Department.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect indicated finding within one year after receiving services	90.1%	90.7%	92%	92%

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 SOCIAL SERVICES ADMINISTRATION (Continued)

Objective 2.3 By 2004, 99.6% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.6%	99.7%	99.6%	99.6%

Goal 3. Children served by the Department receive appropriate social services consistent with their overall well being.

Objective 3.1 By 2004, 90% of children legally committed to the Department live in a family setting.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children legally committed to the Department who live in a family setting, as opposed to a group or institutional setting	85.4%	84.5%	90%	90%

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION—STATE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	104.50	121.50	121.50
01 Salaries, Wages and Fringe Benefits	8,726,890	9,232,952	7,652,971
02 Technical and Special Fees	189,733	324,718	122,810
03 Communication	191,596	37,051	122,868
04 Travel	131,954	128,091	132,437
07 Motor Vehicle Operation and Maintenance	19,243	13,812	17,718
08 Contractual Services	25,931,375	26,143,498	17,331,282
09 Supplies and Materials	206,239	172,629	173,197
10 Equipment—Replacement	315		
11 Equipment—Additional	134,967	1,000	
12 Grants, Subsidies and Contributions	-4,431,632	177,169	236,945
13 Fixed Charges	233,045	430,938	295,710
Total Operating Expenses	22,417,102	27,104,188	18,310,157
Total Expenditure	31,333,725	36,661,858	26,085,938
Original General Fund Appropriation	10,303,658	15,981,235	
Transfer of General Fund Appropriation	6,874,690		
Total General Fund Appropriation	17,178,348	15,981,235	
Less: General Fund Reversion/Reduction	299,550		
Net General Fund Expenditure	16,878,798	15,981,235	11,448,050
Special Fund Expenditure	12,097		
Federal Fund Expenditure	14,372,589	20,552,425	14,496,721
Reimbursable Fund Expenditure	70,241	128,198	141,167
Total Expenditure	31,333,725	36,661,858	26,085,938

DEPARTMENT OF HUMAN RESOURCES

N00B00.04 GENERAL ADMINISTRATION—STATE—SOCIAL SERVICES ADMINISTRATION

Special Fund Income:

N00320 Adoption Search Registry Fees.....	12,097		
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program.....	10,026		
93.556 Promoting Safe and Stable Families.....	1,975,678	5,369,453	4,603,090
93.558 Temporary Assistance for Needy Families	11,102	2,676,687	2,739,832
93.563 Child Support Enforcement.....	20,479		
93.596 Mandatory and Matching Child Care Funds.....	147		
93.623 Runaway and Homeless Youth.....	163,484	93,929	100,006
93.643 Children's Justice Grants to States.....	3,188	327,673	311,041
93.658 Foster Care-Title IV-E	8,550,715	10,777,482	5,649,459
93.667 Social Services Block Grant	2,708,265		
93.669 Child Abuse and Neglect State Grants		534,314	551,145
93.670 Child Abuse and Neglect Discretionary Activities ..	279,213		
93.671 Family Violence Prevention and Services— Grants to States and Indian Tribes.....	83,848		
93.674 Independent Living	233,691	413,104	278,487
93.778 Medical Assistance Program.....	332,753	359,783	263,661
Total	14,372,589	20,552,425	14,496,721

Reimbursable Fund Income:

V00D01 Department of Juvenile Justice	70,241	128,198	141,167
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DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF COMMUNITY SERVICES ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	92.73	123.53	121.53
Total Number of Contractual Positions.....	12.93	2.80	3.96
Salaries, Wages and Fringe Benefits.....	5,263,451	5,659,611	6,479,442
Technical and Special Fees.....	703,266	127,842	166,528
Operating Expenses.....	100,558,583	122,883,121	128,274,374
Original General Fund Appropriation.....	31,034,609	33,269,004	
Transfer/Reduction.....	426,044	-500,589	
Total General Fund Appropriation.....	31,460,653	32,768,415	
Less: General Fund Reversion/Reduction.....	472,608		
Net General Fund Expenditure.....	30,988,045	32,768,415	35,283,229
Special Fund Expenditure.....	34,602,284	33,869,637	33,864,437
Federal Fund Expenditure.....	40,464,805	61,554,557	65,397,678
Reimbursable Fund Expenditure.....	470,166	477,965	375,000
Total Expenditure.....	106,525,300	128,670,574	134,920,344

DEPARTMENT OF HUMAN RESOURCES

N00CO1.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION

PROGRAM DESCRIPTION

The Office of the Executive Director (General Administration) provides central direction for all Community Services Administration programs and for several advisory and advocacy bodies.

MISSION

The Community Services Administration (CSA) delivers quality programs and services fostering independence and safety for individuals and families in their communities. CSA works in partnership with local Departments of Social Services and Maryland's community-based organizations by providing leadership and resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals and families in crisis will have their needs met through emergency services.

Objective 1.1 During Fiscal Year 2004, increase the percentage (or number) of individuals and families served by CSA whose crisis needs are met.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of new victims of domestic violence, rape / sexual assault, child abuse and other crimes whose safety is enhanced and/or who are helped to stabilize their lives as a result of receiving community based support services through the Victim Services Program	48,582	49,997	50,100	50,200
Percentage of Office of Home Energy Program unified applications received and processed from eligible households	39.4%	34.5%	37.0%	37.5%
Percentage of households for whom eviction prevention payments were made through the Shelter and Nutrition Program who retain housing for 3 months	75%	73%	75%	75%
Percentage of homeless women and children who received emergency shelter and related services and moved into a more stable living environment	60%	59%	60%	60%

Goal 2. Individuals and families will have their safety needs met.

Objective 2.1 During Fiscal Year 2004, increase the percentage (or number) of individuals and families served by CSA who are in safe settings.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of domestic violence victims and their children whose safety is enhanced through the provision of safe accommodations through Victim Services Program services	4,022	4,680	4,700	4,720
Percentage of Maryland jurisdictions reporting quality legal representation received by Maryland Legal Services Program clients	75.00%	79.00%	92.00%	92.00%
Percentage of Adult Services indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.65%	96.96%	96.00%	96.00%
Number of eligible households that enroll in Utility Services Protection Program	49,966	50,527	52,000	52,000

DEPARTMENT OF HUMAN RESOURCES

N00CO1.01 GENERAL ADMINISTRATION-COMMUNITY SERVICE ADMINISTRATION (Continued)

Goal 3. Individuals and families served by CSA achieve their maximum level of economic and personal independence.

Objective 3.1 During Fiscal Year 2004, increase the percentage (or number) of individuals and families served by CSA who are able to live independently.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percentage of individuals served by Adult Services that remain in the community during the year	97.42%	97.85%	97.00%	97.00%
Number of individuals diverted or discharged from a nursing facility into home and community-based services provided through the Living at Home: Maryland Community Choices waiver program	N/A	283	350	350
Number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community	76	87	100	125

Objective 3.2 During Fiscal Year 2004, increase the percentage (or number) of individuals served by CSA employment-related programs who obtain and retain employment.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percentage of refugees placed in jobs through Maryland Office for New Americans services who retain jobs after 90 days	70%	86%	90%	90%
Number of individuals who received Victim Services Program Displaced Homemaker Services and achieved employment	680	609	580	580
Number of individuals served by the Maryland Fatherhood Initiative and obtaining employment	388	655	1,393	1,393

Note: N/A = Not applicable

DEPARTMENT OF HUMAN RESOURCES

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	8.50	10.50	10.50
Number of Contractual Positions .....	.80	.80	.80
01 Salaries, Wages and Fringe Benefits	593,671	478,737	591,656
02 Technical and Special Fees	61,585	27,877	31,029
03 Communication	43,842	37,321	36,995
04 Travel	6,864	12,329	11,321
07 Motor Vehicle Operation and Maintenance	5,931	10,328	8,532
08 Contractual Services	7,327	24,182	28,921
09 Supplies and Materials	6,606	6,523	6,606
11 Equipment—Additional	23,688		
12 Grants, Subsidies and Contributions		9,601	3,050
13 Fixed Charges	2,303	3,215	6,718
Total Operating Expenses	96,561	103,499	102,143
Total Expenditure	751,817	610,113	724,828
Original General Fund Appropriation	418,062	486,632	
Transfer of General Fund Appropriation	201,647		
Total General Fund Appropriation	619,709	486,632	
Less: General Fund Reversion/Reduction	9,884		
Net General Fund Expenditure	609,825	486,632	574,139
Federal Fund Expenditure	141,992	123,481	150,689
Total Expenditure	751,817	610,113	724,828

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	24	9,459	11,235
10.568 Emergency Food Assistance Program (Administrative Costs)	5,665		
93.558 Temporary Assistance for Needy Families		4,089	4,853
93.563 Child Support Enforcement	2,041	60	70
93.566 Refugee and Entrant Assistance-State Administered Program	114,108	98,160	120,614
93.576 Refugee and Entrant Assistance-Discretionary Grants	6,131		
93.596 Mandatory and Matching Child Care Funds	2		
93.658 Foster Care-Title IV-E	10,755	8,845	10,512
93.778 Medical Assistance Program	3,266	2,868	3,405
Total	141,992	123,481	150,689

DEPARTMENT OF HUMAN RESOURCES

N00C01.02 COMMISSIONS – COMMUNITY SERVICE ADMINISTRATION

COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

PROGRAM DESCRIPTION

The Governor's Commission on Asian Pacific American Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department representing the needs and concerns of Maryland's Asian Pacific American population.

MISSION

To ensure equal access and equal treatment for the Asian Pacific American community in Maryland for all government services. To insure full participation of Asian Pacific Americans in the State's civic, social economic, health and political affairs.

VISION

A Maryland where all eligible residents have equal access and opportunity to participate and benefit from government programs and in the State's political and civic affairs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To have State agencies direct their resources, and to develop and market programs to include the needs of the State's Asian Pacific American community.

Objective 1.1 By June 2004, increase by 2 the number of identified State agencies that take into account the needs of the Asian Pacific American community when planning and marketing its programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of contacts made with program providers in State government	5	7	9	11
Number of speeches	5	9	6	6
Number of State agencies identified that include community needs in their service programs	2	5	6	6

Goal 2. To increase the number of eligible Asian Pacific Americans using selected government programs, and increasing the participation of the community in Maryland's civic and political affairs.

Objective 2.1 By June 2004, increase by 2% the number of eligible Asian Pacific Americans utilizing selected State programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of educational forums	3	3	3	3
Number of cultural displays	9	12	9	9
Number of newsletters	2,000	5,500	5,610	5,723
Outcome: Increase in number of Asian Pacific Americans utilizing health and social services, educational, justice and business programs	929	938	956	975

Objective 2.2 By June 2004, increase by 50 the number of new American citizens who complete voter registration forms.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of voter registration brochures distributed	3,639	2,885	2,935	2,985
Outcomes: Number of completed voter registrations returned	1,226	1,300	1,350	1,400

DEPARTMENT OF HUMAN RESOURCES

N00C01.02 COMMISSIONS – COMMUNITY SERVICE ADMINISTRATION

COMMISSION ON HISPANIC AFFAIRS

PROGRAM DESCRIPTION

The Governor's Commission on Hispanic Affairs serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department for the needs and concerns of Maryland's Hispanic/Latino population.

MISSION

To advocate and advise for the improvement of the economic, educational, and social well-being of the Hispanic/Latino community and their families in Maryland.

VISION

To ensure Hispanics/Latinos in Maryland have access to social, political and economic opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To increase Hispanic/Latino voter registration and citizenship.

Objective 1.1 By June 2004, increase by 10% new Hispanics/Latinos who are registered to vote.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of new Hispanics/Latinos registered to vote	4,000	4,000	4,000	4,500

Objective 2.2 By June 2004, increase by 10% Hispanics/Latinos who become citizens.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of citizenship workshops offered by the Hispanic Commission	2	2	3	3
Outcome: Number of Hispanics who become citizens	8,000	8,000	6,000	7,000

Goal 2. To increase the participation of Hispanics/Latinos in economic and business development efforts throughout the State.

Objective 2.1 By June 2004, increase the number of Hispanic/Latino businesses that become certified to 165.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of workshops offered by the Hispanic Commission regarding state business certification	2	3	3	4
Number of certified Hispanic/Latino firms	143	143	155	165

DEPARTMENT OF HUMAN RESOURCES

N00C01.02 COMMISSIONS – COMMUNITY SERVICE ADMINISTRATION

GOVERNOR'S COMMISSION ON MIGRATORY AND SEASONAL FARM LABOR

PROGRAM DESCRIPTION

The Governor's Commission on Migratory and Seasonal Farm Labor serves as an advocacy and advisory body to the Governor, General Assembly and agencies within the Executive Department for the needs and concerns of farmers and farmworkers.

MISSION

To protect the rights of and improve the overall quality of life for farmworkers and their families who come to Maryland to harvest various agricultural products.

VISION

Full social and economic equality for the migrant and seasonal farmworkers of Maryland and a farm labor system that provides decent and safe housing for all migrant workers and their families

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the living and working conditions for migrant and seasonal farmworkers in Maryland.

Objective 1.1 By June 2004, ensure that 85% of all housing facilities which house migrant and seasonal farmworkers that are licensed and permitted by the State are in compliance with the State's safety and sanitation standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of housing units created	24	8	10	10
Total number of monitoring visits	20	45	50	55
Service coordination meetings	28	45	50	55
Outcome: Number of housing units meeting minimum compliance standards in safety and sanitation	68	70	70	75

Objective 1.2 By June 2004 reduce farm-related accidents of migrant and seasonal farmworkers by 5%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of accidents involving farmworkers	1	2	1	0

Objective 1.3 By June 2004 increase by 10% the number of migrant workers who are certified in pesticide safety.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pesticide training and education programs held	8	14	10	12
Quality: Number of migrant workers certified in pesticide safety	1,400	1,550	1,700	1,870

Goal 2. Improve the health care services delivery and accessibility to health care for farmworkers in Maryland.

Objective 2.1 By January 2004, increase the number of migrant and seasonal farmworkers that register for health services by 10%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of new health care clinics	2	5	4	5
Quality: Number of farmworkers registered for health services	3,000	2,800	3,100	3,410

DEPARTMENT OF HUMAN RESOURCES

N00C01.02 COMMISSIONS — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	9.00	5.00	5.00
Number of Contractual Positions .....			.16
01 Salaries, Wages and Fringe Benefits	533,104	283,509	317,388
02 Technical and Special Fees	5,011		3,967
03 Communication	3,750	9,312	8,866
04 Travel	34,334	3,490	
08 Contractual Services	68,756		
09 Supplies and Materials	12,195	483	
11 Equipment—Additional	5,797		
12 Grants, Subsidies and Contributions	860		
13 Fixed Charges	812		
Total Operating Expenses	126,504	13,285	8,866
Total Expenditure	664,619	296,794	330,221
Original General Fund Appropriation	887,183	797,383	
Transfer of General Fund Appropriation	-185,990	-500,589	
Total General Fund Appropriation	701,193	296,794	
Less: General Fund Reversion/Reduction	36,574		
Net General Fund Expenditure	664,619	296,794	330,221

DEPARTMENT OF HUMAN RESOURCES

N00C01.03 MARYLAND OFFICE OF NEW AMERICANS – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Office for New Americans (MONA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English Language and cross-cultural training, skills training, and support services) to refugees residing in the State. Services lead to refugee's early economic independence and social adjustment. MONA also helps legal foreign-born residents successfully complete the naturalization process.

MISSION

To provide services to ensure that refugees in Maryland become economically self-sufficient and to assist refugees and immigrants in their adjustment to mainstream society.

VISION

MONA envisions Maryland as a safe haven for refugees and immigrants where they can build a better future and strengthen the state's economic and social fabric.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assist refugees to attain early economic independence

Objective 1.1 Place 85% of refugees registered for employment services during FY 2004 in unsubsidized employment.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in employment services caseload	817	730	600	650
Outcome: Percent of employment caseload placed into jobs	61%	69%	85%	85%
Percent of placements with full-time jobs	89%	81%	85%	85%
Percent of placements with part-time jobs	11%	19%	15%	15%
Percent of full-time placements with health benefits	85%	92%	87%	87%
Average hourly wage	\$8.12	\$7.88	\$7.50	\$7.50

Objective 1.2 Ensure 85% of refugees during FY 2004 are employed on the 90th day after starting work.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of individuals who are employed on the 90th day	70%	86%	90%	85%

Goal 2. Assist refugees to attain early social adjustment.

Objective 2.1 Ensure that 78% of refugees registered for English Language and cross-cultural instruction during FY 2004 complete at least one level of training.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in English and cross-cultural training caseload	828	769	600	650
Outcome: Percent of English & cross-cultural training caseload completing training	68%	73%	78%	78%

Goal 3. Increase the number of foreign-born residents who successfully complete the naturalization process.

Objective 3.1 Ensure that 78 % of foreign-born residents registered for citizenship classes during FY 2003 complete at least one level of training

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals in citizenship training caseload	759	799	400	400
Outcome: Percent of citizenship training caseload completing training	53%	76%	75%	78%

DEPARTMENT OF HUMAN RESOURCES

N00C01.03 MARYLAND OFFICE OF NEW AMERICANS — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.20	9.00	9.00
Number of Contractual Positions .....	.93		1.00
01 Salaries, Wages and Fringe Benefits	506,136	509,456	491,368
02 Technical and Special Fees	17,367		23,031
03 Communication	1,554	13,268	11,495
04 Travel	12,591	9,219	5,457
08 Contractual Services	1,606,417	4,418,500	4,296,370
09 Supplies and Materials	3,462	3,600	3,437
11 Equipment—Additional	3,139	2,175	2,570
12 Grants, Subsidies and Contributions	470,317	1,254,725	1,733,450
13 Fixed Charges	1,661	2,173	1,324
Total Operating Expenses	2,099,141	5,703,660	6,054,103
Total Expenditure	2,622,644	6,213,116	6,568,502
Total General Fund Appropriation	100,000	100,000	
Less: General Fund Reversion/Reduction	20		
Net General Fund Expenditure	99,980	100,000	100,000
Federal Fund Expenditure	2,522,664	6,113,116	6,468,502
Total Expenditure	2,622,644	6,213,116	6,568,502

Federal Fund Income:

93.566 Refugee and Entrant Assistance-State Adminis- tered Program	2,153,515	3,404,309	3,316,110
93.576 Refugee and Entrant Assistance-Discretionary Grants	146,360		
93.583 Refugees and Entrant Grant		1,250,000	
93.584 Refugee and Entrant Assistance—Targeted Assist- ance		1,458,807	3,152,392
93.596 Mandatory and Matching Child Care Funds	222,789		
Total	2,522,664	6,113,116	6,468,502

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Legal Services Program (MLSP) provides the legal representation for children in Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) proceedings and disabled indigent adults in Adult Public Guardianship proceedings across the State of Maryland. Services are provided by contracting with legal business management organizations that provide effective legal counsel, or when there is a conflict of interests, by way of court appointed private attorneys.

MISSION

To protect the legal rights and interests of DHR's children and adult customers in legal proceedings by providing effective legal counsel.

VISION

We envision a strong Maryland where the legal rights of its population are fully protected.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide quality legal representation to children in CINA and TPR cases and adults in Guardianship cases.

Objective 1.1 By 2004, increase the level of attorney and client interaction to an average of 4 in-person contacts and an average of 6 hours per case.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Average number of in-person Contacts for adult and CINA cases	2	3	3	4
Average hours per case for adult and CINA cases	4	4	5	6

Objective 1.2 By 2003, increase the legal quality of representation in each jurisdiction by using MLSP legal service contractors in 98% of the court assigned CINA and adult guardianship cases (rather than the court-appointed attorneys)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Efficiency: Percent of MLSP CINA and Adult guardianship cases handled by contractors	96%	97%	98%	98%
Outcome: Percent of Maryland jurisdictions reporting quality representation	75%	79%	92%	92%
Outputs: Number of eligible child clients	17,463	18,574	18,693	19,475
Number of adult clients served	1,275	1,449	1,822	2,177

Objective 1.3 During 2003, MLSP will refer 150 customers to pro-bono legal services.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Client referrals provided for legal advice	55	75	150	150

DEPARTMENT OF HUMAN RESOURCES

N00C01.04 LEGAL SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	232,874	239,517	261,154
02 Technical and Special Fees	25,328		
03 Communication	1,756	5,818	2,382
04 Travel	16,127	10,158	12,605
07 Motor Vehicle Operation and Maintenance	33		
08 Contractual Services	10,116,739	8,802,559	8,803,035
09 Supplies and Materials	3,828	2,683	3,828
10 Equipment—Replacement	37		
11 Equipment—Additional	681		
12 Grants, Subsidies and Contributions	2,435	1,400	1,400
13 Fixed Charges	1,234	1,328	1,115
Total Operating Expenses	10,142,870	8,823,946	8,824,365
Total Expenditure	10,401,072	9,063,463	9,085,519
Original General Fund Appropriation	5,749,798	5,703,346	
Transfer of General Fund Appropriation	1,489,720		
Total General Fund Appropriation	7,239,518	5,703,346	
Less: General Fund Reversion/Reduction	84,148		
Net General Fund Expenditure	7,155,370	5,703,346	5,714,794
Federal Fund Expenditure	3,245,702	3,360,117	3,370,725
Total Expenditure	10,401,072	9,063,463	9,085,519
Federal Fund Income:			
93.658 Foster Care-Title IV-E	3,245,702	3,360,117	3,370,725

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Shelter and Nutrition Program includes departmental initiatives to provide emergency shelter, transitional housing, emergency food, housing counseling, supportive services, and related activities for homeless persons and persons at risk of becoming homeless. The program includes the following nine subprograms: Emergency and Transitional Housing and Services Program; Housing Counseling Program; Service-Linked Housing Program; the Homeless Women-Crisis Shelter Home Program; The Emergency Food Assistance Program; Maryland Emergency Food Program; the Meal Delivery to Patients with AIDS program; and the Statewide Nutrition Assistance Program. The Homelessness Prevention Program is also administered by this office but is budgeted through the Family Investment Administration. This office continues to support the efforts of local jurisdictions in applying for funds under the Supportive Housing Program of the Department of Housing and Urban Development. This effort includes coordinating the implementation of a statewide Homeless Management Information System. The program administers statewide freezing weather plans, and provides an annual comprehensive data collection and report on the status of homelessness in Maryland. This office provides lead staff support for the Governor's Interagency Council on Homelessness, formed to coordinate the state's efforts to end homelessness. The program staffs the Governor's Advisory Board on Homelessness, which advises the Department on funding allocations and policy issues relating to homelessness. The program also staffs the State Advisory Council on Hunger, which focuses on food and nutrition issues.

MISSION

To end hunger and homelessness in Maryland using the provision of food, emergency shelter, transitional housing, permanent housing, and supportive services administered through collaborative partnerships with federal and state programs and local governments, Departments of Social Services, community-based organizations, the faith community and consumers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To direct emergency resources to address the immediate needs of hungry and/or homeless persons for shelter, food and related services.

Objective 1.1 Annually, provide 95,000 bednights of emergency shelter for homeless persons.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of bednights of emergency shelter provided for homeless persons	97,869	96,303	95,000	95,000

Objective 1.2 Annually, ensure that, within 90 days of receipt, 100% of Federal surplus foods available to Maryland are distributed to Maryland emergency food providers.

Performance Measure	2001 Actual	2002 Actual	2002 Estimated	2004 Estimated
Outcomes: Percent of Federal surplus foods available to Maryland distributed to Maryland emergency Food providers	100%	100%	100%	100%

Objective 1.3 Annually, distribute 1,250,000 meals and 800,000 bags of food to needy persons.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of meals distributed to hungry Marylanders under the MEFP program	645,740*	1,250,000**(e)	1,250,000	1,250,000
Number of bags of food distributed to hungry Marylanders under the MEFP program	434,725*	800,000**(e)	800,000	800,000

Note: (e) - estimated

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION – COMMUNITY SERVICES ADMINISTRATION

(Continued)

Goal 2. To provide long-term solutions to the problem of homelessness by preventing new incidences of homelessness, and providing services that move homeless households into more stable housing.

Objective 2.1 Annually, through the Emergency and Transitional Housing Services Program, provide 125,000 bednights of transitional housing to homeless persons.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of bednights of transitional housing provided for homeless persons	128,986	126,902	125,000	125,000

Objective 2.2 Annually, prevent 2,000 imminent household evictions through cash grants for unpaid rent/utilities, with 75% of these households retaining their housing for at least 3 months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of evictions prevented by provision of cash grants to prevent eviction	2,064	2,213	2,000	2,000
Percent of households for whom eviction prevention payments were made who retain housing for 3 months	75%	73%	75%	75%

Objective 2.3 Annually, assist 1,800 vulnerable households to maintain their existing housing for the duration of the Service Linked Housing Program year, through linkages to support services.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measure				
Outcome: Number of vulnerable households that maintained their existing housing through linkages to support services	1,639	2,088	1,800	1,800

Objective 2.4 Annually, ensure that at least 490 households who receive housing counseling because of homelessness or risk of homelessness obtain permanent housing, with 75% of those households retaining their housing for at least three months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measure				
Outcome: Number of households receiving housing counseling because of homelessness or risk of homelessness who obtain permanent housing	478	513	490	490
Percent of persons receiving housing counseling who maintained permanent housing for 3 months	77%	85%	80%	80%

*Reflects funding of \$550,000 for FY 01.

**Reflects funding of \$1,050,000 for FY 02.

DEPARTMENT OF HUMAN RESOURCES

N00C01.05 SHELTER AND NUTRITION — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	14.50	18.50	17.50
01 Salaries, Wages and Fringe Benefits	718,238	888,613	933,895
02 Technical and Special Fees	57,914		
03 Communication	504	4,722	4,446
04 Travel	11,345	11,233	11,949
08 Contractual Services	5,259,900	5,291,359	5,247,102
09 Supplies and Materials	6,050	3,136	5,201
11 Equipment—Additional	10,176		
12 Grants, Subsidies and Contributions	3,013,558	2,435,586	2,454,545
13 Fixed Charges	355	935	335
Total Operating Expenses	8,301,888	7,746,971	7,723,578
Total Expenditure	9,078,040	8,635,584	8,657,473
Original General Fund Appropriation	7,578,590	7,523,432	
Transfer of General Fund Appropriation	-127,412		
Total General Fund Appropriation	7,451,178	7,523,432	
Less: General Fund Reversion/Reduction	28,700		
Net General Fund Expenditure	7,422,478	7,523,432	7,597,256
Special Fund Expenditure	499,775		
Federal Fund Expenditure	1,155,787	1,112,152	1,060,217
Total Expenditure	9,078,040	8,635,584	8,657,473

Special Fund Income:

SWF301 Catastrophic Event Fund	499,775
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program		674,254	715,296
10.568 Emergency Food Assistance Program (Administrative Costs)	681,587	67,386	
14.235 Supportive Housing Program	316,185	316,271	290,680
14.236 Supplemental Assistance for Facilities to Assist the Homeless	130,580		
83.536 Flood Mitigation Assistance	27,435		
93.558 Temporary Assistance for Needy Families		54,241	54,241
Total	1,155,787	1,112,152	1,060,217

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Adult Services, through local departments of social services and community based agencies, provides services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, promotes self-sufficiency, and avoids or delays unnecessary institutional care. The Office is committed to services delivered in a manner that maximizes a person's ability to function independently. Additionally, the Office, through its local partners, provides employment and services programs designed to promote the positive involvement of fathers in the lives of children. Initiatives' supporting the reduction of non-marital births through abstinence from sexual activity for elementary and secondary schools and home visitation with first-time parents are also housed in this office.

MISSION

Through partnerships with families, communities, businesses, and public and private agencies, the Office of Adult Services in cooperation with local departments of social services promotes customer independence, protects vulnerable adults, and supports fathers' involvement with children and non-marital birth reduction efforts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals served by adult services are safe from abuse (including neglect, self-neglect and exploitation).

Objective 1.1 By FY 2004, for 96% of adult abuse cases there is no recurrence of abuse within six months.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reports of adult abuse accepted.	4,667	4,888	5,000	5,200
Outputs: Number of investigations of adult abuse completed	3,921	4,265	4,400	4,500
Number of cases of adult abuse indicated or confirmed	2,141	2,279	2,300	2,400
Outcomes: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.65%	96.96%	96.00%	96.00%

Goal 2. Individuals served by adult services achieve their maximum level of independence.

Objective 2.1 By FY 2004, 97% of elderly and disabled served by adult services are living at their maximum level of independence, in the community.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of adults receiving case management services	34,188	36,429	37,250	38,500
Outcomes: Percent of individuals served by adult services who remain in the community during the year	97.42%	97.85%	97.00%	97.00%

Objective 2.2 During FY 2004, 2,730 individuals served by Maryland Fatherhood Initiative will participate in a father-focused skills enhancement activities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of individuals served by MFI programs participating in a Father-Focused Skills Enhancement activity	625	2,439	2,730	2,730

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES – COMMUNITY SERVICES ADMINISTRATION (Continued)

Objective 2.3 During FY 2004, 1393 individuals served by the Maryland Fatherhood Initiative will obtain employment.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of individuals served by MFI programs obtaining employment	388	655	1,393	1,393

Objective 2.4 During FY 2004, 81% of individuals served by the Responsible Choices program will receive parenting/child care services.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Percentage of individuals served by the Responsible Choices program who receive parenting/child care services	73%	78%	77%	81%

Objective 2.5 During FY 2004, 93% of individuals served by the Best Friends program will report at the end of the program year plans to postpone sexual intercourse at least until after graduation from high school.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Percentage of Best Friends participants reporting abstinence from sexual activity at least until after graduation from high school	0%	91%	92%	93%

***At the time this information was compiled, not all program vendors had reported their State Fiscal Year 2002 year end closing program statistics.**

Objective 2.6 By FY 2004, increase to 350 the number of individuals with disabilities served by Living at Home: Maryland Community Choices who are discharged or diverted from a nursing facility into home and community-based services.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of individuals diverted or discharged from a nursing facility into home and community-based services	N/A	283	350	350

Objective 2.7 By FY 2004, increase to 125 the total number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of individuals served by the Attendant Care Program who are able to continue living and/or working in the community	76	87	100	125

Note: N/A = Not applicable

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	20.50	39.00	39.00
Number of Contractual Positions	4.95		
01 Salaries, Wages and Fringe Benefits	1,192,929	1,658,014	2,087,806
02 Technical and Special Fees	268,491	480	480
03 Communication	21,134	9,381	8,673
04 Travel	71,889	43,065	29,439
07 Motor Vehicle Operation and Maintenance	24		
08 Contractual Services	9,889,301	17,473,992	17,585,011
09 Supplies and Materials	41,385	13,956	12,577
10 Equipment—Replacement	2,370		
11 Equipment—Additional	153,667	319,787	325,000
12 Grants, Subsidies and Contributions	2,199,438	2,381,385	2,796,913
13 Fixed Charges	2,522	1,665	850
Total Operating Expenses	12,381,730	20,243,231	20,758,463
Total Expenditure	13,843,150	21,901,725	22,846,749
Original General Fund Appropriation	10,536,755	12,897,349	
Transfer of General Fund Appropriation	-1,091,890		
Total General Fund Appropriation	9,444,865	12,897,349	
Less: General Fund Reversion/Reduction	149,833		
Net General Fund Expenditure	9,295,032	12,897,349	14,598,009
Special Fund Expenditure	102,510		
Federal Fund Expenditure	4,445,608	9,004,376	8,248,740
Total Expenditure	13,843,150	21,901,725	22,846,749

DEPARTMENT OF HUMAN RESOURCES

N00C01.07 ADULT SERVICES — COMMUNITY SERVICES ADMINISTRATION

Special Fund Income:

N00310 Ford Foundation Grant	102,510
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	196		
93.558 Temporary Assistance for Needy Families	2,138,251	1,349,826	525,226
93.563 Child Support Enforcement	198,832	11,940	179,469
93.596 Mandatory and Matching Child Care Funds	26		
93.597 Grants to States for Access and Visitation Programs	166,000	172,830	
93.658 Foster Care-Title IV-E	90,910	59,165	66,243
93.778 Medical Assistance Program	1,737,744	7,007,512	7,193,537
93.779 Health Care Financing Research, Demonstrations and Evaluations	112,631	403,103	284,265
93.951 Demonstration Grants to States with Respect to Alzheimers Disease	1,018		
Total	4,445,608	9,004,376	8,248,740

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Victim Services includes departmental initiatives to provide an environment of greater safety and to help stabilize the lives of victims of crime and their families, especially for victims of domestic violence, rape, sexual assault and child abuse; and to provide other needed services to assist victims in crisis and in transition. The program also includes initiatives to address the special needs of displaced homemakers after separation from their income source and to meet the needs of unemployed and underemployed persons to increase their opportunity for stable employment. The program includes the following six subprograms: Victims of Crime Assistance Program, Domestic Violence Program, Rape Crisis Program, Displaced Homemaker Program, Project Retain and the Women's Crisis Shelter Program. The Office of Victim Services uses state and federal sources of funding to purchase services for each of these subprograms from community-based providers in all regions of the state.

MISSION

To meet the needs of victims in crisis and transition, the needs of former TANF customers that have exited to work and need assistance in maintaining employment and job advancement, and the needs of unemployed and underemployed individuals qualifying as displaced homemakers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide an environment of greater safety and to help stabilize the lives of victims of domestic violence, rape/sexual assault, child abuse and other crimes through community based support services.

Objective 1.1 During FY 2004, OVS will enhance the safety and help to stabilize the lives of 50,200 new victims.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of new victims whose safety is enhanced and/or are helped to stabilize their lives as a result of receiving community based support services	48,582	49,990	50,100	50,200

Objective 1.2 During FY 2004, enhance the safety of 4,100 domestic violence victims and their children who are seeking services.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of domestic violence victims and their children whose safety is enhanced through the provision of safe accommodations	4,022	4,680	4,700	4,720

Objective 1.3 During FY 2004, OVS will assist in the stabilization of the lives of 5,350 victims monthly through crisis and ongoing counseling

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Average monthly number of victims who are helped to stabilize their lives through crisis and ongoing counseling	6,454	5,210	5,300	5,350

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES – COMMUNITY SERVICES ADMINISTRATION (Continued)

Goal 2. To assist individuals who qualify as displaced homemakers and who are trying to enter or re-enter employment through life skills counseling, career counseling, education, training and job placement.

Objective 2.1 In FY 2004 provide career-counseling services to 3,500 new and ongoing displaced homemakers.

Objective 2.2 In FY 2004 provide life management counseling services to 3,200 new and ongoing displaced homemakers

Objective 2.3 In FY 2004 provide career path (intensive) workshops to 1,300 new and ongoing displaced homemakers.

Objective 2.4 In FY 2004 provide job-training services to 1,600 new and ongoing displaced homemakers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of new and ongoing displaced homemakers receiving career counseling services	3,444	3,097	3,400	3,500
Number of new and ongoing displaced homemakers receiving life management counseling services	2,581	2,906	2,400	3,200
Number of new and ongoing displaced homemakers receiving career path services	1,225	1,184	1,000	1,300
Number of new and ongoing displaced homemakers receiving job-training services	1,676	1,427	1,500	1,600

Objective 2.5 In FY 2004, 600 new and ongoing displaced homemakers receiving services will obtain job placement.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new and ongoing displaced homemakers who obtained employment during the fiscal year	680	589	580	600

* At the time of this report all vendors had not submitted year-end statistical reports.

Goal 3. To address the immediate needs of homeless women and their children for shelter, food and related services.

Objective 3.1 Annually, to provide emergency shelter and related services to 1,800 homeless women and their children (households).

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of homeless women and their children receiving emergency shelter and related services	1,941	1,762	1,800	1,800

Objective 3.2 Annually, 60% of homeless women receiving emergency shelter and related services will move from the emergency shelter into a more stable living environment.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of women and children who received emergency shelter and related services and moved into a more stable living environment	60%	59%	60%	60%

DEPARTMENT OF HUMAN RESOURCES

N00C01.11 VICTIM SERVICES PROGRAM — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	13.00	15.00	15.00
Number of Contractual Positions	3.75		
01 Salaries, Wages and Fringe Benefits	646,952	734,307	802,732
02 Technical and Special Fees	130,839		
03 Communication	6,310	3,915	4,042
04 Travel	34,905	17,588	16,765
06 Fuel and Utilities	4,476		
07 Motor Vehicle Operation and Maintenance	14		
08 Contractual Services	13,582,986	14,876,171	14,796,820
09 Supplies and Materials	65,550	7,699	9,361
10 Equipment—Replacement	22,287		
11 Equipment—Additional	53,965		
12 Grants, Subsidies and Contributions	641,145	1,476,125	1,477,067
13 Fixed Charges	7,062	200	2,380
Total Operating Expenses	14,418,700	16,381,698	16,306,435
Total Expenditure	15,196,491	17,116,005	17,109,167
Original General Fund Appropriation	5,764,221	5,760,862	
Transfer of General Fund Appropriation	139,969		
Total General Fund Appropriation	5,904,190	5,760,862	
Less: General Fund Reversion/Reduction	163,449		
Net General Fund Expenditure	5,740,741	5,760,862	6,368,810
Federal Fund Expenditure	8,985,584	10,877,178	10,365,357
Reimbursable Fund Expenditure	470,166	477,965	375,000
Total Expenditure	15,196,491	17,116,005	17,109,167
Federal Fund Income:			
16.575 Crime Victim Assistance	6,697,301	7,100,000	7,527,779
93.558 Temporary Assistance for Needy Families	734,757	1,712,915	1,163,438
93.667 Social Services Block Grant		350,000	50,000
93.671 Family Violence Prevention and Services— Grants to States and Indian Tribes	1,553,526	1,714,263	1,624,140
Total	8,985,584	10,877,178	10,365,357
Reimbursable Fund Income:			
M00F02 DHMH-Community Health Administration	470,166	477,965	375,000

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS – COMMUNITY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption, relative to their income, and associated health and safety risks. These services include: direct cash payments(benefits); indirect assistance(budget counseling, vendor arrangements, referrals, etc) ; and non-cash assistance(energy heating/cooling equipment repair/replacement). OHEP administers the following programs:

- The Maryland Energy Assistance Program (MEAP) under the Federal Low-Income Home Energy Assistance Program Block Grant (LIHEAP) which provides: financial assistance for home energy costs for low-income citizens, crisis assistance services, furnace repair/replacements, and refrigerator replacements.
- The Electric Universal Services Program (EUSP) enacted by the Legislature in 1999. The program was developed to help low-income electric customers pay their electric bills. Services are available to: help pay past due bills (due prior to July 1, 2000), help customers have more affordable regular bills, and to obtain electric conservation treatment for residential homes.
- The Utility Services Protection Program(USPP), a regulated program of the Public Service Commission, requires the state's utilities to provide a winter shutoff protection program to customers who are eligible for MEAP benefits. USPP applications are taken by OHEP's agencies on behalf of utilities. The utilities use the names of USPP enrollees to establish a budget billing plan for their customers. Customers who make regular USPP payments obtain winter shutoff protection.

MISSION

To assist low-income energy cost burdened households, particularly those with the lowest incomes, which pay a high proportion of household income for home energy, to meet:

- their long-term need for affordable home energy;
- their immediate home energy needs in the context of energy crises;
- their need for energy consumption as well as health and safety protection from inefficient or inoperable residential structures or energy devices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide access to OHEP's benefits/services to as many low-income eligible households as possible as a means to help them reduce their home energy cost burden.

Objective 1.1 During Fiscal Year 2004 provide access to OHEP's unified application for MEAP, EUSP, USPP benefits to 37.5% of the total low-income eligible households in the state with income below 150% of the federal poverty guidelines.*

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of OHEP unified applications received and processed from eligible households	39.4%	34.5%	37.0%	37.5%
Percent eligible households certified for MEAP benefits	34.0%	29.5%	32.0%	32.9%
Percent eligible households certified for EUSP Bill Payment benefits	29.0%	25.7%	27.6%	30.1%
Percent households certified for EUSP Arrearage Payments	11.7%	2.3%	0.4%	0.2%
Aggregated number of units of cash benefits paid to eligible households (all three programs)	167,820	182,058	137,000	141,900
Number of households provided EUSP weatherization / electric conservation services**	697	0	1,900	3,500

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 HOME ENERGY PROGRAMS – COMMUNITY SERVICES ADMINISTRATION (Continued)

Objective 1.2 During Fiscal Year 2004 provide MEAP and/or EUSP benefits to the following targeted groups:*

- Households over 60 will be 13.6% of all eligible households;
- Disabled households will be 6.4% of all eligible households;
- Households with children under six will be 8.2% of all eligible households.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: MEAP and/or EUSP benefits paid to the following targeted groups:				
Percent that eligible households over 60 are of all eligible households	12.2%(e)	13.6%	13.6%	13.6%
Percent that eligible disabled households are of all eligible households	5.9%(e)	6.4%	6.4%	6.4%
Percent that eligible households are with children under six of all eligible households	7.75%(e)	8.2%	8.2%	8.2%

Objective 1.3 During Fiscal Year 2004 increase to 52,000 the number of eligible households establishing budget billing payment arrangements and obtaining winter shutoff protection upon enrollment in the Utility Services Protection Program (USPP)

Performance Measure	2001 Actual	2002 Actual	2004 Estimated	2004 Estimated
Output: Number of eligible households that enroll in USPP	49,966	50,527	52,000	52,000

Goal 2. To meet the immediate home energy needs of eligible households experiencing energy related crises by preventing or remedying off-service or out-of-fuel emergencies.

Objective 2.1 During Fiscal Year 2004 provide 1,000 energy crisis MEAP grants

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of energy crisis MEAP grants and services	1,695	1,017	1,000	1,000

* Total eligible population below 150% of OMB poverty guidelines as reported in the 1990 Census was 225,000 households in Maryland. All percentage calculation in this table use this number as the divisor. This population data will be revised in 2002 with release of Census 2000 (Fall 2002 release).

** The FY 2001 data are for the EUSP weatherization program operated only under an agreement with the Department of Housing and Community Development. Data for FY 2002 is due to a lengthy procurement process resulting in the inability to secure a contract during the fiscal year period.

***Data on target groups was not immediately accessible for 2001. Estimates are continued based on projections made from 2000 data.

(e) - Estimated

DEPARTMENT OF HUMAN RESOURCES

N00C01.12 OFFICE OF HOME ENERGY PROGRAMS — COMMUNITY SERVICES ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	16.03	21.53	20.53
Number of Contractual Positions	2.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	839,547	867,458	993,443
02 Technical and Special Fees	136,731	99,485	108,021
03 Communication.....	66,685	61,657	76,270
04 Travel.....	2,741	14,924	16,100
06 Fuel and Utilities	1,582		
07 Motor Vehicle Operation and Maintenance	43		
08 Contractual Services	52,862,229	63,758,314	68,365,813
09 Supplies and Materials	31,399	27,041	32,388
10 Equipment—Replacement	939		
11 Equipment—Additional	-32,178		
12 Grants, Subsidies and Contributions.....	42,578	2,300	2,300
13 Fixed Charges	15,171	2,595	3,550
Total Operating Expenses.....	52,991,189	63,866,831	68,496,421
Total Expenditure	53,967,467	64,833,774	69,597,885
Special Fund Expenditure.....	33,999,999	33,869,637	33,864,437
Federal Fund Expenditure.....	19,967,468	30,964,137	35,733,448
Total Expenditure	53,967,467	64,833,774	69,597,885

Special Fund Income:

N00318 Universal Services Benefit Program	33,999,999	33,869,637	33,864,437
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Federal Fund Income:

93.568 Low-Income Home Energy Assistance	19,967,468	30,964,137	35,733,448
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DEPARTMENT OF HUMAN RESOURCES

N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION

PROGRAM DESCRIPTION

The Child Care Administration (CCA) sets standards to ensure the safety of children in child care, regulates all child care centers and family child care homes and encourages the development of additional child care facilities and quality improvements through collaboration with other agencies and community organizations. The CCA supports the delivery of Purchase of Care services by Family Investment staff in local departments of social services through the development and management of resources, the development of regulations and policies, monitoring and technical support.

MISSION

The Child Care Administration fosters the development of a child care system that meets the needs of Maryland's families for safe and appropriate child care and helps low-income families obtain child care to support their efforts to achieve and maintain economic independence.

VISION

Maryland's families can easily find quality child care that is convenient and affordable and meets the needs of their children.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Child care is safe.

Objective 1.1 At least 95% of all regulated child care facilities comply with critical health and safety standards.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of facilities in compliance with critical health and safety standards	95.3%	95.2%	95%	95%

All numbers are annualized extrapolations based on the number of child care centers and family day care homes found to be in compliance with critical health and safety standards during the first quarter (July-September) of each fiscal year.

Goal 2. Child care is available and meets the needs of children and families.

Objective 2.1 In fiscal year 2004, maintain the ratio of regulated child care slots to the number of children under 12 with mothers in the workforce at a ratio of 1:2.60.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Number of child care slots in relation to number of potential users (children under age 12 with mothers in the workforce)	1:2.64	1:2.60	1:2.60	1:2.60

Objective 2.2 In fiscal year 2004, increase by 2% over the 2001 actual number of slots for infant care and care during non-traditional hours.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of slots for infant care and care during non-traditional hours	31,679	32,821	32,015	32,313

Objective 2.3 In each fiscal year subsequent to 2001, increase by 10% the number of providers trained to care for children with special needs

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of providers trained to care for children with special needs	2,913	3,409	3,749	4,123

DEPARTMENT OF HUMAN RESOURCES

N00D01.01 GENERAL ADMINISTRATION – CHILD CARE ADMINISTRATION (Continued)

Goal 3. Child care is accessible to low-income families.

Objective 3.1 In fiscal year 2004, increase by 1.1% the number of families receiving POC subsidies in relation to the number of income eligible families.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percentage of income eligible families receiving subsidies	24.3%	21.2%	18.5%	19.6%

Objective 3.2 In fiscal year 2004, maintain the fiscal year 2002 percentage of POC low-income working families with co-payments at or below 10 percent of their annual gross income.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percentage of POC low-income working families with co-payments at or below 10% of annual gross income	72%	77%	77%	77%

Objective 3.3 In fiscal year 2004, increase by 2% the number of regulated child care providers accepting POC vouchers.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percentage of regulated providers accepting POC vouchers	36%	35%	40%	42%

Goal 4. Child care providers pursue professional development to improve the quality of child care.

Objective 4.1 In fiscal year 2004, continue to support the professional development of child care providers and the accreditation of family child care homes and child care centers through the credentialing program.

	2001	2002	2003	2004
Performance Measure	Actual*	Actual	Estimated	Estimated
Output: Number of child care providers receiving financial assistance to access approved, quality training	N/A	56	2,695	2,695
Number of experienced child care providers trained to mentor less experienced child care providers seeking accreditation	N/A	365	350	350
Number of child care facilities receiving financial assistance to pursue accreditation	N/A	33	180	180
Quality: Number of MD Child Care Credentials issued	N/A	1,071	3,000	3,000
Number of child care providers earning cash rewards for achieving advanced levels of education and experience	N/A	N/A**	735	3,000
Number of facilities approved for purchase of care tiered reimbursement	N/A	34	100	100

*Program implemented in fiscal year 2002.

** Must work in field 12 months following the issuance of advanced credentials to qualify for cash awards.

Objective 4.2 In fiscal year 2004, increase the number of children in the Purchase of Care program receiving care from providers who have achieved an advanced credential (level two or higher).

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of POC children in the care of providers with advanced credentials	n/a	<1%	11%	11%

DEPARTMENT OF HUMAN RESOURCES

CHILD CARE ADMINISTRATION

N00D01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	218.00	226.50	226.50
01 Salaries, Wages and Fringe Benefits	12,411,725	12,173,581	12,840,276
02 Technical and Special Fees	41,056	102,000	51,212
03 Communication	278,102	702,209	342,142
04 Travel	157,016	179,580	206,606
07 Motor Vehicle Operation and Maintenance	33,353	45,173	47,159
08 Contractual Services	21,937,051	17,531,218	9,262,892
09 Supplies and Materials	103,829	80,863	103,218
10 Equipment—Replacement	1,616		
11 Equipment—Additional	15,004		
12 Grants, Subsidies and Contributions	2,942,970	12,984,496	10,637,806
13 Fixed Charges	620,822	731,211	764,873
Total Operating Expenses	26,089,763	32,254,750	21,364,696
Total Expenditure	38,542,544	44,530,331	34,256,184
Original General Fund Appropriation	10,798,359	9,735,669	
Transfer of General Fund Appropriation	-2,312		
Total General Fund Appropriation	10,796,047	9,735,669	
Less: General Fund Reversion/Reduction	442,235		
Net General Fund Expenditure	10,353,812	9,735,669	19,799,956
Federal Fund Expenditure	28,188,732	34,794,662	14,456,228
Total Expenditure	38,542,544	44,530,331	34,256,184
Federal Fund Income:			
93.110 Maternal and Child Health Federal Consolidated Programs	34,378	419,035	
93.558 Temporary Assistance for Needy Families	26,645	11,020,412	
93.596 Mandatory and Matching Child Care Funds	28,127,709	23,355,215	14,456,228
Total	28,188,732	34,794,662	14,456,228

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OPERATIONS OFFICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	186.50	191.00	190.00
Total Number of Contractual Positions.....	.79	.50	.50
Salaries, Wages and Fringe Benefits.....	10,377,681	9,899,725	9,695,244
Technical and Special Fees.....	220,024	80,064	88,875
Operating Expenses.....	9,658,433	8,375,831	7,957,031
Original General Fund Appropriation.....	10,296,419	11,295,429	
Transfer/Reduction.....	2,561,675		
Total General Fund Appropriation.....	12,858,094	11,295,429	
Less: General Fund Reversion/Reduction.....	339,591		
Net General Fund Expenditure.....	12,518,503	11,295,429	11,059,658
Federal Fund Expenditure.....	7,737,635	7,060,191	6,681,492
Total Expenditure.....	20,256,138	18,355,620	17,741,150

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL – OPERATIONS OFFICE

PROGRAM DESCRIPTION

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

MISSION

To provide quality support services by aggressively seeking to maximize financial and technical resources, providing leadership in financial and personnel matters, prudently managing funds and empowering DHR central office, local departments of social services and community partners to ensure effective and efficient delivery of services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve customer services provided to DHR Central office, local department of social services and community partners.

Objective 1.1 Fiscal year 2003 and each subsequent year, customer service ratings will maintain a greater than 4.5 overall average (rating 1 low to 5 high.)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Customer service response overall experience ratings divided by total number of customer service responses received	5.0	4.0	4.5	4.5

Goal 2. Secure, allocate, expend and report fiscal resources accurately and timely.

Objective 2.1 Fiscal year 2003 and each subsequent year, budget requests will be linked directly to DHR's MFR objectives.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Total general fund budget dollars requested minus dollars rejected due to MFR divided by total general fund budget dollars requested	99.9%	100%	99%	99%

Objective 2.2 Fiscal year 2003 and each subsequent year, no less than 95% of legislative fiscal estimates will be prepared and submitted within established timelines.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Total number of fiscal estimates submitted on time divided by the total number of fiscal estimates submitted	87%	97%	95%	95%

Objective 2.3 Fiscal year 2003 and each subsequent year, no less than 95% of Federal Funds submitted for approval are authorized.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Total Federal Funds authorized divided by the total Federal Funds submitted for authorization	99.6%	99.5%	98%	98%

DEPARTMENT OF HUMAN RESOURCES

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL – OPERATIONS OFFICE (Continued)

Goal 3. Provide a high quality workforce of DHR employees.

Objective 3.1 Fiscal year 2004 and each subsequent year, 70% of exempted vacant positions will be filled within a six-month timeframe. During the cost containment hiring freeze, 85 percent of exempted vacancies will be filled within 3 months of receiving the exemption authorization.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total vacant positions filled within 6 months in current fiscal year divided by the sum of total vacant positions	45%	33%	85%	70%

Objective 3.2 All employees will receive an End of Cycle PEP evaluation (based on the Entry on Duty Date)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of employee PEP ratings received in the current fiscal year divided by the total number of PEP ratings due in the fiscal year	81%	91%	100%	100%

Goal 4. Ensure the adequacy of classifications and compensation levels of Departmental employees.

Objective 4.1 Fiscal year 2004 and each subsequent year, evaluate or audit 10 percent of all permanent positions including one major occupational area (if requested).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total positions evaluated in current fiscal year divided by the total positions as of July 1, in current fiscal year	37%	12%	10%	10%

Goal 5. Improve the quantity and quality of the applicant pool

Objective 5.1 Reconstruct 20% of the examinations for DHR unique tested (73 of the 102 unique classifications require testing) classifications annually beginning 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of exams given in fiscal year 2004, increased by 25% annually	*	344	430	537

Objective 5.2 Increase the number of eligible candidate lists created in fiscal year 2004 and each subsequent year by 25% and maintain that average.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total number of eligible candidate lists created in the prior year divided by current year total to determine percentage increase	*	307	383	478

Note: *Data not available

DEPARTMENT OF HUMAN RESOURCES

OPERATIONS OFFICE

N00E01.01 DIVISION OF BUDGET, FINANCE AND PERSONNEL

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	151.00	152.00	151.00
Number of Contractual Positions .....	.13	.50	.50
01 Salaries, Wages and Fringe Benefits	8,656,655	8,276,145	8,078,813
02 Technical and Special Fees	32,221	38,384	47,243
03 Communication	112,154	147,265	131,734
04 Travel	51,532	53,573	92,087
07 Motor Vehicle Operation and Maintenance	72,382	102,600	123,120
08 Contractual Services	127,317	245,609	205,370
09 Supplies and Materials	42,029	67,311	69,284
10 Equipment—Replacement	250,199	314,360	153,651
11 Equipment—Additional	150,158	127,390	51,946
12 Grants, Subsidies and Contributions	324,360	449,205	468,231
13 Fixed Charges	2,981,433	3,477,205	3,697,981
Total Operating Expenses	4,111,564	4,984,518	4,993,404
Total Expenditure	12,800,440	13,299,047	13,119,460
Original General Fund Appropriation	7,627,502	8,267,323	
Transfer of General Fund Appropriation	322,599		
Total General Fund Appropriation	7,950,101	8,267,323	
Less: General Fund Reversion/Reduction	272,200		
Net General Fund Expenditure	7,677,901	8,267,323	8,279,703
Federal Fund Expenditure	5,122,539	5,031,724	4,839,757
Total Expenditure	12,800,440	13,299,047	13,119,460

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	1,152,684	859,854	827,839
10.568 Emergency Food Assistance Program (Administrative Costs)	1,682		
93.556 Promoting Safe and Stable Families	6,170		
93.558 Temporary Assistance for Needy Families	353,106	1,107,058	1,016,756
93.563 Child Support Enforcement	886,058	765,824	737,312
93.566 Refugee and Entrant Assistance-State Administered Program	23,035		
93.576 Refugee and Entrant Assistance-Discretionary Grants	1,515		
93.585 Empowerment Zones Program	146,102		
93.596 Mandatory and Matching Child Care Funds	141,760	103,560	99,696
93.658 Foster Care-Title IV-E	1,209,133	1,172,973	1,157,140
93.670 Child Abuse and Neglect Discretionary Activities ..	4,045		
93.778 Medical Assistance Program	1,197,249	1,022,455	1,001,014
Total	5,122,539	5,031,724	4,839,757

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES – OPERATIONS OFFICE

PROGRAM DESCRIPTION

The Office of Administrative Services (OAS) upgrades office space for the Local Departments of Social Services; coordinates the leasing and management of facilities Statewide and at DHR Central; Administers the parking program for Saratoga State Center; Operates the warehouse, stockroom, mailroom and graphics media center and manages the Department's records, forms, inventory and statewide fleet operations. OAS is responsible for the development and utilization of video teleconferencing, administers risk management, health & safety and emergency management activities statewide.

MISSION

To support the Local Departments of Social Services and DHR Central, providing a professional, safe and effective work environment for our staff, thus assisting them in advancing the goals of economic independence and protection from abuse and neglect for children and adults.

VISION

We envision an Office of Administrative Services that ensures a safe, efficient and effective work environment by providing comprehensive support to local departments, DHR Central and other partners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide professional, well-designed and safe office space for all departments statewide to ensure maximum productivity and comfort.

Objective 1.1 By FY 2004, have 95% of local departments in comfortable quality space, according to DGS standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Locations managed	86	98	98	98
Outputs: Percentage of local departments in comfortable quality space	90%	93%	95%	95%

Goal 2. Reduce the cost associated with the use of privately owned vehicles by DHR employees

Objective 2.1 By FY 2004, reduce the Privately Owned Vehicle (POV) reimbursement by 10% per year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Motor vehicles managed	477	422	525	550
Output: POV Reimbursements	\$294,162	\$264,162	\$238,162	\$235,200

Goal 3. Reduce the number of work-related injuries to DHR employees Statewide through risk management activities.

Objective 3.1 By FY 2004, reduce the number of work related injuries by 12% per year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of work related injuries	187	165	144	127
Outcome: Percentage reduction in personal injuries	10%	10%	13%	12%

Goal 4. Provide timely delivery of products from the Graphics Media Center to customers.

Objective 4.1 By FY 2004, provide 80% timely delivery of products.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of impressions	70.0	48.0	80.0	85.0
Quality: Percentage of print jobs delivered on time	70%	75%	75%	80%

DEPARTMENT OF HUMAN RESOURCES

N00E01.02 DIVISION OF ADMINISTRATIVE SERVICES — OPERATIONS OFFICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	35.50	39.00	39.00
Number of Contractual Positions .....	.66		
01 Salaries, Wages and Fringe Benefits	1,721,026	1,623,580	1,616,431
02 Technical and Special Fees	187,803	41,680	41,632
03 Communication	1,250,089	693,322	499,894
04 Travel	29,077	10,147	23,940
06 Fuel and Utilities	3,410		3,410
07 Motor Vehicle Operation and Maintenance	81,014	127,006	87,281
08 Contractual Services	2,393,453	1,375,902	1,479,494
09 Supplies and Materials	690,622	935,207	828,136
10 Equipment—Replacement	69,041	1,040	415
11 Equipment—Additional	1,022,851	230,564	26,604
12 Grants, Subsidies and Contributions	5,395	15,765	13,370
13 Fixed Charges	1,917	2,360	1,083
Total Operating Expenses	5,546,869	3,391,313	2,963,627
Total Expenditure	7,455,698	5,056,573	4,621,690
Original General Fund Appropriation	2,668,917	3,028,106	
Transfer of General Fund Appropriation	2,239,076		
Total General Fund Appropriation	4,907,993	3,028,106	
Less: General Fund Reversion/Reduction	67,391		
Net General Fund Expenditure	4,840,602	3,028,106	2,779,955
Federal Fund Expenditure	2,615,096	2,028,467	1,841,735
Total Expenditure	7,455,698	5,056,573	4,621,690

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	381,036	324,734	296,710
10.568 Emergency Food Assistance Program (Administrative Costs)	746		
93.556 Promoting Safe and Stable Families	2,688		
93.558 Temporary Assistance for Needy Families	130,052	612,144	546,283
93.563 Child Support Enforcement	447,462	201,779	185,788
93.566 Refugee and Entrant Assistance-State Administered Program	8,561		
93.576 Refugee and Entrant Assistance-Discretionary Grants	615		
93.596 Mandatory and Matching Child Care Funds	41,983	78,085	70,708
93.658 Foster Care-Title IV-E	1,080,717	255,942	237,096
93.670 Child Abuse and Neglect Discretionary Activities ..	1,502		
93.778 Medical Assistance Program	519,734	555,783	505,150
Total	2,615,096	2,028,467	1,841,735

DEPARTMENT OF HUMAN RESOURCES

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

Major Information Technology Development Projects, under the direction of the Chief Information Officer (CIO), is responsible for the overall management and development of the department's major information systems. At present, these projects include: Maryland Children's Electronic Social Services Information Exchange, Office of Home Energy Programs information system, and the Child Care Administration Management System II.

MISSION

We will provide quality information technology products, services, and tools to enable DHR to better serve its customers, empower its workers, and meet the needs of its stakeholders.

VISION

We envision an OTHS organization that provides quality customer service through reliable and technically sound information technology that is supported by a highly skilled professional staff.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Plan and implement technology that meets the strategic needs of the organization.

Objective 1.1 To plan effectively to ensure success, measured by achieving milestones within 30 days of the projected target date at a level equal to or greater than 90%.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcome: Percent of time key milestones are achieved within 30 days of the projected target date	100%	100%	100%	100%

Goal 2. Deliver services to meet the operational needs of our customers.

Objective 2.1 To provide technology that is reliable to our customers, ensuring that all systems are available as scheduled 95% of the time.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcome: Percentage of the scheduled time that all systems are available	99%	99%	99%	99%

Goal 3. Continually improve processes, delivery methods, and services.

Objective 3.1 To have the capability to handle shifting priorities and requirements in order to meet our customers needs, ensuring that critical dates are met at a level equal to or greater than 85%.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcome: Percentage of critical dates that are met on time	86%	86%	86%	86%

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	140.00	143.00	138.00
Total Number of Contractual Positions.....	.15		
Salaries, Wages and Fringe Benefits.....	8,169,474	8,378,242	8,122,073
Technical and Special Fees.....	674,453	41,850	56,197
Operating Expenses.....	58,595,279	52,269,453	48,379,800
Original General Fund Appropriation.....	25,135,815	20,557,281	
Transfer/Reduction.....	8,172,196		
Total General Fund Appropriation.....	33,308,011	20,557,281	
Less: General Fund Reversion/Reduction.....	466,886		
Net General Fund Expenditure.....	32,841,125	20,557,281	22,058,459
Special Fund Expenditure.....	850,000	1,170,700	246,800
Federal Fund Expenditure.....	33,748,081	38,961,564	34,252,811
Total Expenditure.....	67,439,206	60,689,545	56,558,070

N00F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees.....	623,637		
03 Communication.....	46,253	78,824	
04 Travel.....	16,398	35,840	
07 Motor Vehicle Operation and Maintenance.....	14,399		
08 Contractual Services.....	6,506,923	9,458,523	8,499,376
09 Supplies and Materials.....	4,259	5,113	
11 Equipment—Additional.....	2,075,563	1,415,631	1,263,849
12 Grants, Subsidies and Contributions.....		213,720	
13 Fixed Charges.....	150		
Total Operating Expenses.....	8,663,945	11,207,651	9,763,225
Total Expenditure.....	9,287,582	11,207,651	9,763,225
Original General Fund Appropriation.....		15	
Transfer of General Fund Appropriation.....	3,254,994		
Net General Fund Expenditure.....	3,254,994	15	
Special Fund Expenditure.....	850,000	170,700	246,800
Federal Fund Expenditure.....	5,182,588	11,036,936	9,516,425
Total Expenditure.....	9,287,582	11,207,651	9,763,225

Special Fund Income:

N00303 Child Support Reinvestment Fund.....	850,000	41,100	
N00318 Universal Services Benefit Program.....		129,600	246,800
Total.....	850,000	170,700	246,800

Federal Fund Income:

93.563 Child Support Enforcement.....	2,310,000	660,000	1,980,000
93.568 Low-Income Home Energy Assistance.....			370,200
93.596 Mandatory and Matching Child Care Funds.....		3,008,000	3,866,225
93.658 Foster Care-Title IV-E.....	2,872,588	7,368,936	3,300,000
Total.....	5,182,588	11,036,936	9,516,425

DEPARTMENT OF HUMAN RESOURCES

N00F00.04 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

PROGRAM DESCRIPTION

The Office of Technology for Human Services (OTHS), under the direction of the Chief Information Officer (CIO), is responsible for the overall management and direction of the department's information systems. This includes responsibility for computer applications and systems, computer and communication equipment, computer peripheral equipment, telephone systems and equipment, ancillary facility and support equipment, and consumables and supplies. The scope encompasses DHR locations in every jurisdiction Statewide. In addition, the CIO serves as the principal information technology advisor to the Secretary, Deputy Secretaries, and Executive Staff of the department.

MISSION

We will provide quality information technology products, services, and tools to enable DHR to better serve its customers, empower its workers, and meet the needs of its stakeholders.

VISION

We envision an OTHS organization that provides quality customer service through reliable and technically sound information technology that is supported by a highly skilled professional staff.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Plan and implement technology that meets the strategic needs of the organization.

Objective 1.1 To plan effectively to ensure success, measured by achieving milestones within 30 days of the projected target date at a level equal to or greater than 90%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of time key milestones are achieved within 30 days of the projected target date	100%	100%	100%	100%

Goal 2. Deliver services to meet the operational needs of our customers.

Objective 2.1 To provide technology that is reliable to our customers, ensuring that all systems are available as scheduled 95% of the time.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of the scheduled time that all systems are available	99%	99%	99%	99%

Goal 3. Continually improve processes, delivery methods, and services.

Objective 3.1 To have the capability to handle shifting priorities and requirements in order to meet our customers needs, ensuring that critical dates are met at a level equal to or greater than 85%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of critical dates that are met on time	86%	86%	86%	86%

DEPARTMENT OF HUMAN RESOURCES

N00F00.04 GENERAL ADMINISTRATION — OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	140.00	143.00	138.00
Number of Contractual Positions .....	.15		
01 Salaries, Wages and Fringe Benefits	8,169,474	8,378,242	8,122,073
02 Technical and Special Fees	50,816	41,850	56,197
03 Communication	5,547,678	4,402,390	5,002,110
04 Travel	38,273	31,592	19,967
06 Fuel and Utilities	129,483	2,134	60,000
07 Motor Vehicle Operation and Maintenance	38,301	34,475	85,760
08 Contractual Services	41,882,794	33,817,193	31,281,247
09 Supplies and Materials	272,102	269,503	285,356
10 Equipment—Replacement	66,560	63,294	14,785
11 Equipment—Additional	1,377,623	1,759,219	7,614
12 Grants, Subsidies and Contributions	135,729	223,016	128,274
13 Fixed Charges	442,791	458,986	1,731,462
Total Operating Expenses	49,931,334	41,061,802	38,616,575
Total Expenditure	58,151,624	49,481,894	46,794,845
Original General Fund Appropriation	25,135,815	20,557,266	
Transfer of General Fund Appropriation	4,917,202		
Total General Fund Appropriation	30,053,017	20,557,266	
Less: General Fund Reversion/Reduction	466,886		
Net General Fund Expenditure	29,586,131	20,557,266	22,058,459
Special Fund Expenditure		1,000,000	
Federal Fund Expenditure	28,565,493	27,924,628	24,736,386
Total Expenditure	58,151,624	49,481,894	46,794,845

Special Fund Income:

N00303 Child Support Reinvestment Fund	1,000,000
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	8,438,186	7,044,825	6,370,500
93.568 Low-Income Home Energy Assistance	794		
93.556 Promoting Safe and Stable Families	2,941	1,994	1,894
93.558 Temporary Assistance for Needy Families	3,009,390	5,846,250	7,672,444
93.563 Child Support Enforcement	3,961,106	6,446,090	4,826,489
93.566 Refugee and Entrant Assistance-State Administered Program	18,799	4,982	4,743
93.576 Refugee and Entrant Assistance-Discretionary Grants	908		
93.596 Mandatory and Matching Child Care Funds	716,446	667,859	566,605
93.658 Foster Care-Title IV-E	1,213,733	1,370,373	1,795,009
93.669 Child Abuse and Neglect State Grants		2,990	2,845
93.670 Child Abuse and Neglect Discretionary Activities ..	3,268		
93.778 Medical Assistance Program	11,199,922	6,539,265	3,495,857
Total	28,565,493	27,924,628	24,736,386

DEPARTMENT OF HUMAN RESOURCES

SUMMARY OF LOCAL DEPARTMENT OPERATIONS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	6,178.70	6,447.87	6,333.87
Total Number of Contractual Positions.....	86.74	137.00	137.00
Salaries, Wages and Fringe Benefits.....	325,839,127	291,228,342	313,520,619
Technical and Special Fees.....	4,712,731	6,643,767	6,599,400
Operating Expenses.....	841,014,904	867,264,247	863,498,982
Original General Fund Appropriation.....	370,592,705	352,217,224	
Transfer/Reduction.....	-7,511,055		
Total General Fund Appropriation.....	363,081,650	352,217,224	
Less: General Fund Reversion/Reduction.....	13,130,681		
Net General Fund Expenditure.....	349,950,969	352,217,224	400,012,340
Special Fund Expenditure.....	49,893,553	35,997,852	43,630,042
Federal Fund Expenditure.....	760,933,497	767,085,726	729,343,083
Reimbursable Fund Expenditure.....	10,788,743	9,835,554	10,633,536
Total Expenditure.....	1,171,566,762	1,165,136,356	1,183,619,001

DEPARTMENT OF HUMAN RESOURCES

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Foster Care Maintenance Payments program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. In addition, the local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child and facilitates the achievement of a permanent family situation for a child who is placed in Foster Care. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

MISSION

Local Departments of Social Services, in cooperation with community partners, will employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

VISION

The Foster Care Maintenance program envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Children served by Local Departments of Social Services reside in permanent homes.

Objective 1.1 By 2004 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Average Monthly Recipient Count Foster Care	9909	9690	9800	9800
Outcome: Percent of children who leave foster/ kinship care that are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	79.3%	78.3%	80%	80%

Objective 1.2 By 2004, 950 adoptions of children placed by the Department are finalized annually.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Average monthly recipient count Subsidized Adoption	4868	5550	4800	5000
Outcome: The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	852	952	950	950

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	6,891,364	7,709,514	6,909,514
12 Grants, Subsidies and Contributions	234,662,456	230,909,486	242,017,044
Total Operating Expenses	241,553,820	238,619,000	248,926,558
Total Expenditure	241,553,820	238,619,000	248,926,558
Original General Fund Appropriation	129,311,233	132,908,000	
Transfer of General Fund Appropriation	-11,631,804		
Total General Fund Appropriation	117,679,429	132,908,000	
Less: General Fund Reversion/Reduction	49		
Net General Fund Expenditure	117,679,380	132,908,000	136,279,024
Special Fund Expenditure	175,732	235,205	235,205
Federal Fund Expenditure	119,386,708	101,163,795	111,192,940
Reimbursable Fund Expenditure	4,312,000	4,312,000	1,219,389
Total Expenditure	241,553,820	238,619,000	248,926,558

Special Fund Income:

N00300 Local Government Payments	175,732	235,205	235,205
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Federal Fund Income:

93.558 Temporary Assistance for Needy Families	51,931,793	6,876,000	6,876,000
93.658 Foster Care-Title IV-E	60,338,099	77,369,424	86,368,919
93.659 Adoption Assistance		10,918,371	11,948,021
93.667 Social Services Block Grant	6,876,000		
93.674 Independent Living	240,816		
93.778 Medical Assistance Program		6,000,000	6,000,000
Total	119,386,708	101,163,795	111,192,940

Reimbursable Fund Income:

R00A04 Subcabinet Fund	4,312,000	4,312,000	1,219,389
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DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Local Family Investment program in the local departments of social services assists customers in finding jobs and determines eligibility for cash assistance, food stamps, purchase of child day care, public assistance to adults, and medical assistance. Local departments also determine eligibility for Refugee Assistance.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people as they move toward and sustain economic self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

Objective 1.1 To ensure at least 50% of families leaving TCA remain independent in SFY 2003 and at least 40% in SFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total number of TCA cases that closed)	50%	46%(e)	44%	40%

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of families with an adult receiving Federally funded TCA who have reached their 60 th (Jan-June) month since January 1, 1997.	N/A	2%	5.51%	10.90%
Percentage of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA)	10%	10%	8%	7%

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To increase the food stamp payment accuracy rate to the national average in FFY 2001; increase the food stamp payment accuracy rate by an additional 3% in FFY 2002; and by FFY 2003 increase the food stamp payment accuracy rate statewide to enhanced funding level and maintain that level in FFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Proportion of correct food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year)	91.1%	92%(e)	94.1%	94.1%

Note: (e) – Estimated. FY 2002 actual data not available until July 2003.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 2.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month.	96%	99%	99%	99%

Objective 2.3 To ensure that 60% of individuals and families whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	60%	97%	97%	97%

Objective 2.4 To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 21 months.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Weighted average number of months from the date of TEMHA application until date of approval of SSI	21.16	21	21	21

Goal 3. Place TCA individuals in employment where earnings increase over time.

Objective 3.1 To achieve an earnings gain rate of 50% in FFY 2001 and retain this rate in subsequent fiscal years.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percentage of increased earnings over time for employed individuals	52%	45%	40%	40%

Goal 4. Increase the number of TCA families where an adult family member obtained and retained employment.

Objective 4.1 To achieve at least 5,653 placements in SFY 2003 and 5,550 in SFY 2004.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Total number of job placements	7,125	6,027	5,653	5,550

Objective 4.2 To achieve a job retention rate of 75% in FFY 2003 and 77% in FFY 2004.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	74%	74%	75%	75%

Note: (e) – Estimated. Actual data for FY 2002 not available until June 30, 2003.

DEPARTMENT OF HUMAN RESOURCES

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2,086.30	2,175.30	2,100.30
01 Salaries, Wages and Fringe Benefits	106,606,280	92,299,063	99,002,424
02 Technical and Special Fees	455,524	68,843	65,894
03 Communication	2,500,340	2,386,246	2,458,656
04 Travel	216,247	200,818	191,857
06 Fuel and Utilities	559,640	586,026	591,151
07 Motor Vehicle Operation and Maintenance	11,201		
08 Contractual Services	5,877,866	6,295,567	7,053,296
09 Supplies and Materials	1,059,529	988,064	974,336
10 Equipment—Replacement	18,173		
11 Equipment—Additional	25,135		
12 Grants, Subsidies and Contributions	1,172,993	9,833,170	9,432,802
13 Fixed Charges	10,489,718	12,766,886	13,047,000
Total Operating Expenses	21,930,842	33,056,777	33,749,098
Total Expenditure	128,992,646	125,424,683	132,817,416
Original General Fund Appropriation	51,759,073	48,538,821	
Transfer of General Fund Appropriation	6,726,153		
Total General Fund Appropriation	58,485,226	48,538,821	
Less: General Fund Reversion/Reduction	2,155,219		
Net General Fund Expenditure	56,330,007	48,538,821	40,766,976
Special Fund Expenditure	4,048,257	3,076,879	13,852,178
Federal Fund Expenditure	68,614,382	73,808,983	78,198,262
Total Expenditure	128,992,646	125,424,683	132,817,416
Special Fund Income:			
N00300 Local Government Payments	3,037,257	3,076,879	2,421,419
N00321 Dedicated Purpose Fund for Family Investment	1,011,000		11,430,759
Total	4,048,257	3,076,879	13,852,178

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	15,364,113	26,140,816	26,926,867
93.239 Policy Research and Evaluation Grants	3,843		
93.556 Promoting Safe and Stable Families	52		
93.558 Temporary Assistance for Needy Families	34,262,868	23,536,700	27,802,795
93.563 Child Support Enforcement	1,239,759	220,301	223,114
93.596 Mandatory and Matching Child Care Funds	6,007,456	4,601,577	4,660,675
93.647 Social Services Research and Demonstration	16,338		
93.658 Foster Care-Title IV-E	-3,709,663	85,667	86,754
93.670 Child Abuse and Neglect Discretionary Activities ..	53		
93.674 Independent Living	460,508		
93.778 Medical Assistance Program	14,969,055	19,223,922	18,498,057
Total	68,614,382	73,808,983	78,198,262

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

This program provides services that prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children to begin or continue to improve their well-being; prevent children from having to enter out-of-home care when services can enable them to remain safely in their own homes; and for children who need out-of-home care, provide appropriate placement and permanency. These services are primarily provided by staff in local departments of social services in all Maryland jurisdictions.

MISSION

Local Departments of Social Services, in collaboration with community partners, employ strategies to prevent child abuse and neglect, protect vulnerable children, support family stability and promote customer independence.

VISION

Child Welfare Services envisions a Maryland where all children have permanent homes, where children are safe from abuse and neglect, and where families are self-sufficient.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Children served by the Department reside in permanent homes.

Objective 1.1 By 2004, 80% of children who leave foster/kinship care annually are returned to or placed in a permanent home.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children who leave foster/ kinship care who are reunited with family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	79.3%	78.3%	80%	80%

Objective 1.2 By 2004, 900 adoptions of children placed by the Department are finalized annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of children leaving foster/kinship care whose adoption is finalized per fiscal year	852	952	950	950

Objective 1.3 By 2004, 92% of children remain with their families at least one year after receiving in-home family services from the Department that are designed to keep the family intact.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children receiving in-home family services (Continuing Child Protective Services and Family Preservation Services) that are not placed in foster/kinship care within one year after the end of service	91.8 %	92.8%	92%	92%

Objective 1.4 By 2004, 65% of the children exiting foster/kinship care through reunification do so within 12 months.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children who exit foster/ kinship care through reunification who do so within 12 months of entry	57%	58%	65%	65%

DEPARTMENT OF HUMAN RESOURCES

N00G00.03 CHILD WELFARE SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.5 By 2004, 32% of children exiting foster/kinship care through adoption do so within 24 months.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of children in foster/kinship care who are adopted or are placed for adoption within 24 months of entry	33%	26.8%	32%	32%

Objective 1.6 By 2004, no more than 8.6% of foster/kinship care entries are re-entries within 12 months of a prior episode.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of children entering foster/kinshipcare who are re-entries within 12 months of a prior episode	10.1%	8.8%	8.6%	8.6%

Goal 2. Children served by the Department are safe from abuse and neglect.

Objective 2.1 By 2004, 95% of families provide a safe home for their children during the time in-home family services are being provided by the Department.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of families receiving in-home Services (Continuing Child Protective Services and Family Preservation Services) who do not have a child protective service investigation with an abuse or neglect indicated finding while receiving services	95.8%	96.4%	95%	95%

Objective 2.2 By 2004, 92% of families provide a safe home for their children within one year after in-home family services are provided by the Department.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of families receiving in-home services that do not have a child protective service investigation with an abuse or neglect indicated finding within one year after receiving services	90.1%	90.7%	92%	92%

Objective 2.3 By 2004, 99.6% of children in foster and kinship care are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of children in foster/kinship care who are not victims of abuse or neglect where the perpetrator is the foster parent or kinship caregiver	99.6%	99.7%	99.6%	99.6%

Goal 3. Children served by the Department receive appropriate social services consistent with their overall well being.

Objective 3.1 By 2004, 90% of children legally committed to the Department live in a family setting.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of children legally committed to the Department who live in a family setting, as opposed to a group or institutional setting	85.4%	84.5%	90%	90%

DEPARTMENT OF HUMAN RESOURCES

NG00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2,351.65	2,388.32	2,383.32
Number of Contractual Positions	4.91		
01 Salaries, Wages and Fringe Benefits	136,016,037	114,957,924	124,434,583
02 Technical and Special Fees	1,170,605	1,326,291	1,347,781
03 Communication	1,912,386	1,968,244	1,806,034
04 Travel	1,612,127	1,437,590	1,406,906
06 Fuel and Utilities	161,893	249,823	237,471
07 Motor Vehicle Operation and Maintenance	398,468	586,330	476,402
08 Contractual Services	5,792,721	3,070,767	3,385,071
09 Supplies and Materials	950,401	959,585	909,978
10 Equipment—Replacement	54,104		350,000
11 Equipment—Additional	401,201		
12 Grants, Subsidies and Contributions	600,365	9,579,033	9,526,703
13 Fixed Charges	6,682,038	8,915,092	9,664,897
Total Operating Expenses	18,565,704	26,766,464	27,763,462
Total Expenditure	155,752,346	143,050,679	153,545,826
Original General Fund Appropriation	56,796,134	37,476,488	
Transfer of General Fund Appropriation	-10,627,546		
Total General Fund Appropriation	46,168,588	37,476,488	
Less: General Fund Reversion/Reduction	2,259,217		
Net General Fund Expenditure	43,909,371	37,476,488	63,086,489
Special Fund Expenditure	18,575,095	11,167,784	9,203,028
Federal Fund Expenditure	86,791,137	88,882,853	71,842,162
Reimbursable Fund Expenditure	6,476,743	5,523,554	9,414,147
Total Expenditure	155,752,346	143,050,679	153,545,826

DEPARTMENT OF HUMAN RESOURCES

NG00.03 CHILD WELFARE SERVICES—LOCAL DEPARTMENT OPERATIONS

Special Fund Income:

N00300 Local Government Payments	4,008,095	1,157,462	970,392
N00317 Dedicated Purpose Account		10,010,322	
N00321 Dedicated Purpose Fund for Family Investment	14,567,000		
N00323 The Joseph Fund			8,232,636
Total	<u>18,575,095</u>	<u>11,167,784</u>	<u>9,203,028</u>

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	73,400		
93.556 Promoting Safe and Stable Families	752,897		
93.558 Temporary Assistance for Needy Families	16,457,644	9,023,619	11,597,020
93.563 Child Support Enforcement	95,242		
93.596 Mandatory and Matching Child Care Funds	9,258		
93.645 Child Welfare Services-State Grants	4,342,621	5,149,068	4,441,381
93.658 Foster Care-Title IV-E	33,348,935	51,174,306	33,684,156
93.667 Social Services Block Grant	21,171,056	10,945,999	10,507,590
93.670 Child Abuse and Neglect Discretionary Activities ..	92,183		
93.674 Independent Living	1,472,438	705,376	829,266
93.778 Medical Assistance Program	8,975,463	11,884,485	10,782,749
Total	<u>86,791,137</u>	<u>88,882,853</u>	<u>71,842,162</u>

Reimbursable Fund Income:

R00A04 Subcabinet Fund	<u>6,476,743</u>	<u>5,523,554</u>	<u>9,414,147</u>
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DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

Local departments of social services, in partnership with the DHR central office in the Community Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable persons, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

MISSION

Local departments of social services and the DHR central office, through partnerships with families, communities, businesses, and public and private agencies, promote customer independence and protect vulnerable adults.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Individuals served by adult services are safe from abuse (including neglect, self-neglect and exploitation).

Objective 1.1 By FY 2004, for 96% of adult abuse cases there is no recurrence of abuse within six months.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reports of adult abuse accepted	4,667	4,888	5,000	5,200
Outputs: Number of investigations of adult abuse completed	3,921	4,265	4,400	4,500
Number of cases of adult abuse indicated or confirmed	2,141	2,279	2,300	2,400
Outcomes: Percent of indicated or confirmed adult abuse cases for which there is no recurrence of abuse within six months	96.65%	96.96%	96.00%	96.00%

Goal 2. Individuals served by adult services achieve their maximum level of independence.

Objective 2.1 By FY 2004, 97% of elderly and disabled served by adult services are living at their maximum level of independence, in the community.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of adults receiving case management services	34,188	36,429	37,250	38,500
Outcomes: Percent of individuals served by adult services who remain in the community during the year	97.42%	97.85%	97.00%	97.00%

DEPARTMENT OF HUMAN RESOURCES

N00G00.04 ADULT SERVICES—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	618.00	652.00	647.00
Number of Contractual Positions	65		
01 Salaries, Wages and Fringe Benefits	28,481,504	28,622,400	31,243,810
02 Technical and Special Fees	151,338	63,838	52,687
03 Communication	514,239	452,654	433,320
04 Travel	339,232	328,751	333,640
06 Fuel and Utilities	42,138	146,511	141,921
07 Motor Vehicle Operation and Maintenance	47,458	1,815	1,815
08 Contractual Services	4,793,514	4,751,500	5,257,485
09 Supplies and Materials	318,816	233,651	291,610
10 Equipment—Replacement	5,860		670
11 Equipment—Additional	4,536	6,737	861
12 Grants, Subsidies and Contributions	108,263	3,462,378	3,462,615
13 Fixed Charges	1,642,838	2,239,900	2,575,568
Total Operating Expenses	7,816,894	11,623,897	12,499,505
Total Expenditure	36,449,736	40,310,135	43,796,002
Original General Fund Appropriation	7,114,167	8,076,796	
Transfer of General Fund Appropriation	-2,102,927		
Total General Fund Appropriation	5,011,240	8,076,796	
Less: General Fund Reversion/Reduction	160,599		
Net General Fund Expenditure	4,850,641	8,076,796	10,250,923
Special Fund Expenditure	2,160,220	1,001,783	1,030,319
Federal Fund Expenditure	29,438,875	31,231,556	32,514,760
Total Expenditure	36,449,736	40,310,135	43,796,002

Special Fund Income:

N00300 Local Government Payments	1,080,220	1,001,783	1,030,319
N00321 Dedicated Purpose Fund for Family Investment	1,080,000		
Total	2,160,220	1,001,783	1,030,319

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	8,956		
93.558 Temporary Assistance for Needy Families	63	1,215,789	2,816,116
93.563 Child Support Enforcement	7,028		
93.596 Mandatory and Matching Child Care Funds	1,086		
93.658 Foster Care-Title IV-E	4,214,674	5,907,729	6,240,178
93.667 Social Services Block Grant	23,970,595	21,907,744	21,046,337
93.778 Medical Assistance Program	1,236,473	2,200,294	2,412,129
Total	29,438,875	31,231,556	32,514,760

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

MISSION

Local Departments of Social Service, in cooperation with the DHR central office and community partners, direct and support local programs and operations that advance the goals of economic independence and protection from abuse and neglect for children and adults in Maryland. Each agency secures and allocates fiscal and other resources, acquires information that supports decision making and provides administrative support to local operations.

VISION

A department in which local administrators have the flexibility, authority, and resources to manage and support local operations and the responsibility for achieving desired results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve state and local goals and objectives.

Objective 1.1 Meet 75% of MFR objectives in FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Proportion of MFR objectives met	59%	52%	60%	75%

DEPARTMENT OF HUMAN RESOURCES

N00G00.05 GENERAL ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	580.50	596.50	575.50
Number of Contractual Positions	3.75		
01 Salaries, Wages and Fringe Benefits	30,078,580	27,867,443	29,316,275
02 Technical and Special Fees	435,819	471,497	505,194
03 Communication	2,224,223	2,385,098	1,956,614
04 Travel	343,977	285,312	379,906
06 Fuel and Utilities	157,585	253,514	261,367
07 Motor Vehicle Operation and Maintenance	509,970	718,131	434,771
08 Contractual Services	3,830,224	3,648,854	3,878,297
09 Supplies and Materials	836,987	858,525	823,790
10 Equipment—Replacement	35,175	27,484	
11 Equipment—Additional	970,415	14,754	
12 Grants, Subsidies and Contributions	196,170	1,902,926	1,812,176
13 Fixed Charges	2,688,512	3,517,996	4,015,257
Total Operating Expenses	11,793,238	13,612,594	13,562,178
Total Expenditure	42,307,637	41,951,534	43,383,647
Original General Fund Appropriation	22,761,427	21,089,481	
Transfer of General Fund Appropriation	2,367,112		
Total General Fund Appropriation	25,128,539	21,089,481	
Less: General Fund Reversion/Reduction	902,131		
Net General Fund Expenditure	24,226,408	21,089,481	23,818,816
Special Fund Expenditure	3,847,119	2,960,014	2,921,282
Federal Fund Expenditure	14,234,110	17,902,039	16,643,549
Total Expenditure	42,307,637	41,951,534	43,383,647

Special Fund Income:

N00300 Local Government Payments	3,847,119	2,960,014	2,921,282
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Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	2,988,902	2,628,777	2,550,461
93.556 Promoting Safe and Stable Families	5,658		
93.558 Temporary Assistance for Needy Families	1,009,817	3,080,867	3,573,192
93.563 Child Support Enforcement	2,274,481	2,305,935	2,398,445
93.596 Mandatory and Matching Child Care Funds	497,041	2,146,374	
93.658 Foster Care-Title IV-E	3,712,132	3,836,127	3,909,047
93.670 Child Abuse and Neglect Discretionary Activities	6,348		
93.674 Independent Living		46,835	65,118
93.778 Medical Assistance Program	3,739,731	3,857,124	4,147,286
Total	14,234,110	17,902,039	16,643,549

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 CHILD SUPPORT ENFORCEMENT SERVICES – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

Child support enforcement services provided by local departments of social services and other agencies include collection, location of non-custodial parents, paternity establishment, establishment and enforcement of child support orders, establishment and enforcement of medial support orders, review and adjustment of child support obligations and processing interstate cases.

MISSION

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

VISION

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable, encourage and enforce parental responsibility.

Objective 1.1 Increase the statewide percentage of child support cases with support orders by 2% each fiscal year until we reach 80%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outputs: Percentage of cases in the state child support caseload under order	65.98%	68.65%	70.65%	72.65%

Objective 1.2 Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outcomes: Percentage of cases with arrears for which a payment is received	60.60%	64.29%	65.29%	66.29%

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outputs: Percentage of children in the state child support caseload with paternity established	69.93%	75.00%	77.00%	79.00%

Note: * - Performance levels are based on a Federal Fiscal Year.

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 CHILD SUPPORT ENFORCEMENT SERVICES – LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.4 Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

	2001	2002	2003	2004
Performance Measures*	Actual	Actual	Estimated	Estimated
Percent of current support paid	60.29%	62.02%	63.02%	64.02%

Note: * - Performance levels are based on a Federal Fiscal Year.

DEPARTMENT OF HUMAN RESOURCES

N00G00.06 LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	542.25	635.75	627.75
Number of Contractual Positions.....	3.61		
01 Salaries, Wages and Fringe Benefits	24,657,864	27,481,512	29,523,527
02 Technical and Special Fees	223,021	289,439	128,298
03 Communication.....	633,397	992,789	1,270,675
04 Travel.....	191,680	267,068	272,812
06 Fuel and Utilities	41,311	27,396	54,715
07 Motor Vehicle Operation and Maintenance	14,603	70,572	52,200
08 Contractual Services	1,021,408	1,270,815	1,391,641
09 Supplies and Materials	248,298	330,684	380,627
10 Equipment—Replacement	17,483		
11 Equipment—Additional	90,790		
12 Grants, Subsidies and Contributions.....	116,694	54,136	57,365
13 Fixed Charges	2,448,057	4,139,113	4,052,700
Total Operating Expenses.....	4,823,721	7,152,573	7,532,735
Total Expenditure	29,704,606	34,923,524	37,184,560
Original General Fund Appropriation.....	10,293,210	11,570,177	
Transfer of General Fund Appropriation.....	76,242		
Total General Fund Appropriation.....	10,369,452	11,570,177	
Less: General Fund Reversion/Reduction.....	453,365		
Net General Fund Expenditure.....	9,916,087	11,570,177	12,437,456
Special Fund Expenditure.....	309,912	118,391	109,945
Federal Fund Expenditure.....	19,478,607	23,234,956	24,637,159
Total Expenditure	29,704,606	34,923,524	37,184,560
Special Fund Income:			
N00300 Local Government Payments	309,912	118,391	109,945
Federal Fund Income:			
93.563 Child Support Enforcement.....	19,478,607	23,234,956	24,637,159

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Assistance Payments program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the following payment categories:

The Family Investment Program promotes work, independence and responsibility; encourages the exploration of available family and community resources; and sends the message that employment, not the distribution of financial assistance, is the department's primary policy. Self-initiated job searches are expected. Temporary Cash Assistance provides for the families' basic needs while they are pursuing their own financial independence plan established with the assistance of their case manager. The program pursues payments of child support before giving Temporary Cash Assistance (TCA).

The Burial Assistance Program subsidizes reasonable funeral expenses of public assistance recipients, children receiving foster care and Supplemental Security Income (SSI) recipients.

Transitional Emergency Medical and Housing Assistance (TEMHA) provides a safety net of services for housing and other critical needs to indigent adults with no children whose impairment precludes their employment for at least three months and who are ineligible for assistance in which there is federal financial participation.

Public Assistance to Adults provides payments to indigent clients with no children residing in licensed domiciliary care homes and Project Home customers.

The Food Stamp Program provides a monthly benefit to low income households that may be used to purchase food from retail stores that have been authorized by the U.S. Department of Agriculture.

The Emergency Assistance program provides financial assistance to resolve an emergency situation as defined by the local department.

The Welfare Avoidance Grant (WAG) allows the local department to divert customers from cash assistance when a one time payment resolves a specific problem and allows the customer to remain independent.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, assist people in financial need as they move toward economic self-sufficiency. Each agency administers cash assistance, food stamp and benefit programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure individuals and families receive appropriate benefits.

Objective 1.1 To increase the food stamp payment accuracy rate to the national average in FFY 2001; increase the food stamp payment accuracy rate by an additional 3% in FFY 2002; and by FFY 2003 increase the food stamp payment accuracy rate statewide to enhanced funding level and maintain that level in FFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Proportion of correct food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year).	91.1%	92%(e)*	94.1%	94.1%

Note: (e) – Estimated. Actual data for FY 2002 not available until June 30, 2003.

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS (Continued)

Objective 1.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month.	96%	99%	99%	99%

Objective 1.3 To ensure that 60% of individuals and families whose TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percentage of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month	60%	97%	97%	95%

Objective 1.4 To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 21 months.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Weighted average number of months from the date of TEMHA application until date of approval for SSI	21.16	21	21	21

DEPARTMENT OF HUMAN RESOURCES

N00G00.08 ASSISTANCE PAYMENTS—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	374,539,809	364,617,860	372,958,888
Total Operating Expenses.....	374,539,809	364,617,860	372,958,888
Total Expenditure	374,539,809	364,617,860	372,958,888
Original General Fund Appropriation.....	62,660,205	62,660,205	
Transfer of General Fund Appropriation.....	9,769,535		
Total General Fund Appropriation.....	72,429,740	62,660,205	
Less: General Fund Reversion/Reduction.....	7,200,051		
Net General Fund Expenditure.....	65,229,689	62,660,205	83,475,400
Special Fund Expenditure.....	20,607,671	17,437,796	16,278,085
Federal Fund Expenditure.....	288,702,449	284,519,859	273,205,403
Total Expenditure	374,539,809	364,617,860	372,958,888

Special Fund Income:

N00300 Local Government Payments	1,305,209	1,277,577	
N00301 Interim Assistance Reimbursement.....	3,127,653	4,538,140	5,003,276
N00302 Child Support Offset	11,274,809	11,622,079	11,274,809
N00321 Dedicated Purpose Fund for Family Investment.....	4,900,000		
Total	20,607,671	17,437,796	16,278,085

Federal Fund Income:

10.551 Food Stamps	207,936,266		
10.561 State Administrative Matching Grants for Food Stamp Program.....		199,532,781	207,936,267
93.558 Temporary Assistance for Needy Families	80,283,571	84,504,709	64,784,885
93.566 Refugee and Entrant Assistance-State Adminis- tered Program	482,612	482,369	484,251
Total	288,702,449	284,519,859	273,205,403

DEPARTMENT OF HUMAN RESOURCES

N00G00.09 PURCHASE OF CHILD CARE – LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Purchase of Care (POC) program provides child care subsidies to eligible families to enable them to achieve and/or to maintain economic self-sufficiency and to avoid dependency on public assistance. Families served include families receiving temporary cash assistance (TCA); enrolled in public school; training; working or in a job search activity; transitioning from TCA, and income eligible families (NON-TCA) who are working, in school, or in training.

MISSION

Local departments of social services, in cooperation with DHR and community partners, support eligible families' efforts to achieve and/or maintain economic self-sufficiency by providing financial assistance for child care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Child care is accessible to low-income families.

Objective 1.1 In fiscal year 2004, maintain the fiscal year 2002 percentage of POC low-income working families with co-payments at or below 10 percent of their annual gross income.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of POC low-income working families with co-payments at or below 10% of annual gross income	72%	77%	77%	77%

Objective 1.2 In fiscal year 2004, increase by 2% the number of regulated child care providers accepting POC vouchers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of regulated providers accepting POC vouchers	36%	35%	40%	42%

DEPARTMENT OF HUMAN RESOURCES

N00G00.09 PURCHASE OF CHILD CARE—LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees	369,185		
08 Contractual Services	114,219,489	134,570,969	109,173,616
09 Supplies and Materials	32,113		
11 Equipment—Additional	525		
12 Grants, Subsidies and Contributions	728,898		
Total Operating Expenses	114,981,025	134,570,969	109,173,616
Total Expenditure	115,350,210	134,570,969	109,173,616
Original General Fund Appropriation	29,897,256	29,897,256	
Transfer of General Fund Appropriation	-2,087,820		
Total General Fund Appropriation	27,809,436	29,897,256	
Less: General Fund Reversion/Reduction	50		
Net General Fund Expenditure	27,809,386	29,897,256	29,897,256
Special Fund Expenditure	138,748		
Federal Fund Expenditure	87,402,076	104,673,713	79,276,360
Total Expenditure	115,350,210	134,570,969	109,173,616

Special Fund Income:

N00300 Local Government Payments	138,748
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Federal Fund Income:

93.558 Temporary Assistance for Needy Families		23,597,446
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition	-103	
93.596 Mandatory and Matching Child Care Funds	87,402,179	55,678,914
Total	87,402,076	79,276,360

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES—LOCAL DEPARTMENT OPERATIONS

PROGRAM DESCRIPTION

The Work Opportunities Program provides funding to each local department of social services to enable them to assist Temporary Cash Assistance (TCA) customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund their own employment related activities and support services.

MISSION

Local departments of social services, in cooperation with the DHR Central Office and community partners, prepares people for the work force and helps them find, retain, and advance in jobs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

Objective 1.1 To ensure at least 50% of families leaving TCA remain independent in SFY2003 and at least 40% in SFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of TCA case closures that remain closed for 12 consecutive months (Number of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total number of TCA cases that closed)	50%	46%(e)*	44%	40%

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of families with an adult receiving Federally funded TCA who have reached their 60th (Jan–Jun 02) month since January 1, 1997	N/A	2%	5.51%	10.90%
Outcome: Percentage of families who exit from TCA (Number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA)	10%	10%	8%	7%

Goal 2. Place TCA individuals in employment where earnings increase over time.

Objective 2.1 To achieve an earnings gain rate of 50% in FFY 2001 and retain this rate in subsequent fiscal years.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of increased earnings over time for employed individuals.	52%	45%	40%	40%

Note: (e) – Estimated. FY 2002 actual data not available until July 2003.

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES—LOCAL DEPARTMENT OPERATIONS (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 3. Increase the number of TCA families where an adult family member obtained and retained employment.

Objective 3.1 To achieve at least 5,653 placements in SFY 2003 and 5,550 in SFY 2004.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Total number of job placements	7,125	6,027	5,653	5,550

Objective 3.2 To achieve a job retention rate of 75% in FFY 2003 and 77% in FFY 2004.

	2001	2002	2003	2004
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	75%	74%	74%	75%

DEPARTMENT OF HUMAN RESOURCES

N00G00.10 WORK OPPORTUNITIES — LOCAL DEPARTMENT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	73.82	137.00	137.00
01 Salaries, Wages and Fringe Benefits.....	-1,138		
02 Technical and Special Fees.....	1,907,239	4,423,859	4,499,546
03 Communication.....	95,116	24,908	4,432
04 Travel.....	61,019	25,887	8,782
06 Fuel and Utilities.....	7,689	10,341	
08 Contractual Services.....	41,521,660	33,127,442	33,245,797
09 Supplies and Materials.....	292,454	63,436	13,095
10 Equipment—Replacement.....	70,907		
11 Equipment—Additional.....	557,149		
12 Grants, Subsidies and Contributions.....	2,361,727	3,738,603	3,808,835
13 Fixed Charges.....	42,130	253,496	252,001
Total Operating Expenses.....	45,009,851	37,244,113	37,332,942
Total Expenditure.....	46,915,952	41,667,972	41,832,488
Special Fund Expenditure.....	30,799		
Federal Fund Expenditure.....	46,885,153	41,667,972	41,832,488
Total Expenditure.....	46,915,952	41,667,972	41,832,488

Special Fund Income:

N00300 Local Government Payments..... 30,799

Federal Fund Income:

93.558 Temporary Assistance for Needy Families..... 46,885,153 41,667,972 41,832,488

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 CHILD SUPPORT ENFORCEMENT – STATE CHILD SUPPORT ENFORCEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Child Support Enforcement Administration is responsible for administering and monitoring child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, ensures compliance with regulations and policy. The Administration also operates several centralized programs designed to locate non-custodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

MISSION

The Maryland Child Support Enforcement Program enables, encourages and enforces parental responsibility through innovative programs, partnerships, and technology, thereby contributing to child and family well being.

VISION

We positively change the lives of children and families and are, as a result, national leaders among Child Support Professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable, encourage and enforce parental responsibility.

Objective 1.1 Increase the statewide percentage of child support cases with support orders by 2% each fiscal year until we reach 80%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outputs: Percentage of cases in the state child support caseload under order	65.98	68.65%	70.65%	72.65%

Objective 1.2 Increase by 1% per state fiscal year the number of cases with payment on arrears per state fiscal year until we reach 80%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outcomes: Percentage of cases with arrears for which a payment is received	60.60%	64.29%	65.29%	66.29%

Objective 1.3 Increase the statewide percentage of children in the child support caseload with paternity established by 2% per state fiscal year until we reach 90%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures*				
Outputs: Percentage of children in the state child support caseload with paternity established	69.93	75.00%	77.00%	79.00%

*Performance levels are based on a Federal Fiscal Year.

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 CHILD SUPPORT ENFORCEMENT – STATE CHILD SUPPORT ENFORCEMENT ADMINISTRATION (Continued)

Objective 1.4 Increase the statewide percentage of current support collected by 1% per state fiscal year until we reach 80%.

Performance Measures*	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Percent of current support paid	60.29%	62.02%	63.02%	64.02%

***Performance levels are based on a Federal Fiscal Year.**

DEPARTMENT OF HUMAN RESOURCES

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 SUPPORT ENFORCEMENT—STATE

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Support Orders Established.....	19,136	17,940	19,909	17,940
Paternities Established.....	13,052	10,690	13,569	10,690
Caseload-AFDC/TCA (Temporary Cash Assistance)	42,900	39,392	44,633	39,392
Non-AFDC/TCA.....	281,800	273,480	293,184	273,480
Collections:				
State Share of Collections (\$).....	11,038,975	10,951,807	11,259,755	10,951,807
State Share of Incentives (\$).....	583,104	323,001	758,032	323,001
Reinvestment Fund.....	1,360,576	3,174,071	1,840,199	3,174,071
Federal Share of Collections (\$).....	11,038,975	10,951,807	11,259,755	10,951,807
Local Government Share of Incentives (\$).....	1,543,382	1,338,486	2,183,132	1,338,486
Total AFDC/TCA Collection (\$).....	22,077,950	21,903,614	22,519,510	21,903,614
Total Non-AFDC/TCA Collections (\$).....	379,729,873	397,644,024	383,304,392	397,644,024
Total Collections (\$).....	401,807,823	419,547,638	405,823,902	419,547,638
Percent of Current Support Due That is Collected on IV-D				
Cases (%).....	60.29	61.67	62.67	63.67
Percent of IV-D Cases with Orders Established (%).....	65.98	68.20	69.98	72.20
Ratio of Collections to Expenditures (\$).....	4.84	4.95	4.85	4.95

DEPARTMENT OF HUMAN RESOURCES

N00H00.08 SUPPORT ENFORCEMENT—STATE—CHILD SUPPORT ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	99.00	105.00	105.00
01 Salaries, Wages and Fringe Benefits	5,766,042	6,500,080	6,108,355
02 Technical and Special Fees	17,794		
03 Communication	3,122,968	478,321	3,171,630
04 Travel	135,819	75,323	48,947
07 Motor Vehicle Operation and Maintenance	23,463	33,571	37,863
08 Contractual Services	38,156,320	38,310,467	36,307,687
09 Supplies and Materials	157,073	151,257	173,572
10 Equipment—Replacement	3,115		
11 Equipment—Additional	81,064		
12 Grants, Subsidies and Contributions	41,252	45,900	45,900
13 Fixed Charges	447,159	610,867	1,128,669
Total Operating Expenses	42,168,233	39,705,706	40,914,268
Total Expenditure	47,952,069	46,205,786	47,022,623
Original General Fund Appropriation	8,507,907	8,581,453	
Transfer of General Fund Appropriation	38,154		
Total General Fund Appropriation	8,546,061	8,581,453	
Less: General Fund Reversion/Reduction	183,445		
Net General Fund Expenditure	8,362,616	8,581,453	7,300,764
Special Fund Expenditure	3,353,798	3,443,281	4,879,890
Federal Fund Expenditure	36,235,655	34,181,052	34,841,969
Total Expenditure	47,952,069	46,205,786	47,022,623
Special Fund Income:			
N00303 Child Support Reinvestment Fund	968,777	2,262,060	3,651,267
N00304 Cooperative Reimbursement Monitoring Fees	2,385,021	1,181,221	1,228,623
Total	3,353,798	3,443,281	4,879,890
Federal Fund Income:			
93.563 Child Support Enforcement	36,235,655	34,181,052	34,841,969

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs, directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

MISSION

The Department of Human Resources, Family Investment Administration supports each local department of social services through collective efforts to assist people as they move toward economic self-sufficiency, by developing and implementing social welfare programs.

VISION

We envision a Family Investment Administration that ensures strong families and strong communities by providing comprehensive supports to local departments (our primary customer) and other partners in a seamless and dynamic environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Move families with an employable parent and no children under one toward a speedy and lasting exit from Temporary Cash Assistance.

Objective 1.1 To ensure at least 50% of families leaving TCA remain independent in SFY 2003 and at least 40% in SFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of TCA case closures that remain closed for 12 consecutive months (# of cases with an employable parent and no children under one that close and do not return to TCA within 12 months compared to the total number of TCA cases that closed).	50%	46%(e)*	44%	40%

Objective 1.2 To limit the number of TCA families reaching the 60 month time limit to no more than 20% through SFY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percentage of families with an adult receiving Federally funded TCA who have reached their 60th month since January 1, 1997. (Jan-June 02)	N/A	2%	5.51%	10.90%
Percentage of families who exit from TCA (number of families with an employable parent and no children under one who left TCA compared to the number of families receiving TCA).	10%	10%	8%	7%

Goal 2. Assure individuals and families receive appropriate benefits.

Objective 2.1 To increase the food stamp payment accuracy rate to the national average in FFY 2001; increase the food stamp payment accuracy rate by an additional 3% in FFY 2002; and by FFY 2003 increase the food stamp payment accuracy rate statewide to enhanced funding level and maintain that level in FFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Proportion of correct food stamp dollars in sample compared to total food stamp dollars in the sample (Federal Fiscal Year).	91.1%	92%(e)*	94.1%	94.1%

Note: (e) Estimated * FY 2002 actual data not available until July 2003.

DEPARTMENT OF HUMAN RESOURCES

N00I00.04 DIRECTOR'S OFFICE—FAMILY INVESTMENT ADMINISTRATION (Continued)

Objective 2.2 To ensure that 97% of individuals and families with TCA cases closed due to earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of TCA cases closed due to earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month.	96%	99%	99%	99%

Objective 2.3 To ensure that 60% of individuals and families whose, TCA cases are closed or denied for other than earnings, subsequently receive Food Stamps, Medical Assistance, or Purchase of Care by SFY 2002.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of TCA cases closed or denied for other than earnings who subsequently receive Food Stamps, Medical Assistance, or Purchase of Care in the following month.	60%	97%	97%	95%

Objective 2.4 To ensure that TEMHA customers who apply for and become eligible for SSI benefits are approved within an average of 21 months.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Weighted average number of months from the date of TEMHA application until date of approval of SSI.	21.16	21	21	21

Goal 3. Place TCA individuals in employment where earnings increase over time.

Objective 3.1 To achieve an earnings gain rate of 50% in FFY 2001 and retain this rate in subsequent fiscal years.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of increased earnings over time for employed individuals.	52%	45%	40%	40%

Goal 4. Increase the number of TCA families where an adult family member obtained and retained employment.

Objective 4.1 To achieve at least 5,653 placements in SFY 2003 and 5,550 in SFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Total number of job placements	7,125	6,027	5,653	5,550

Objective 4.2 To achieve a job retention rate of 75% in FFY 2003 and 77% in FFY 2004.

Performance Measure	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Job retention rate (Percent of individuals who obtained employment in one calendar quarter and remain employed in the following quarter)	74%	74%	75%	75%

DEPARTMENT OF HUMAN RESOURCES

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 DIRECTOR'S OFFICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	190.20	210.70	210.70
Number of Contractual Positions	1.13		
01 Salaries, Wages and Fringe Benefits	11,410,926	11,758,986	12,222,308
02 Technical and Special Fees	67,687	51,085	50,420
03 Communication	383,133	375,563	659,042
04 Travel	347,194	439,108	407,185
07 Motor Vehicle Operation and Maintenance	18,764	43,768	88,430
08 Contractual Services	15,868,098	18,422,188	17,789,458
09 Supplies and Materials	76,891	63,792	85,218
11 Equipment—Additional	386,905		
12 Grants, Subsidies and Contributions	184,132	1,041,028	1,041,028
13 Fixed Charges	18,168	179,810	210,191
Total Operating Expenses	17,283,285	20,565,257	20,280,552
Total Expenditure	28,761,898	32,375,328	32,553,280
Original General Fund Appropriation	15,580,013	15,602,416	
Transfer of General Fund Appropriation	-2,104,753		
Total General Fund Appropriation	13,475,260	15,602,416	
Less: General Fund Reversion/Reduction	379,384		
Net General Fund Expenditure	13,095,876	15,602,416	15,691,492
Federal Fund Expenditure	15,666,022	16,772,912	16,861,788
Total Expenditure	28,761,898	32,375,328	32,553,280

Federal Fund Income:

10.561 State Administrative Matching Grants for Food Stamp Program	3,830,605	4,939,884	4,833,200
93.239 Policy Research and Evaluation Grants	251,401		
93.558 Temporary Assistance for Needy Families	7,756,763	8,511,263	8,498,276
93.563 Child Support Enforcement	14,118	34,024	32,984
93.595 Welfare Reform Research, Evaluations and National Studies	49,031		
93.596 Mandatory and Matching Child Care Funds	222,398	295,789	263,681
93.658 Foster Care-Title IV-E	476		
93.778 Medical Assistance Program	3,541,230	2,991,952	3,233,647
Total	15,666,022	16,772,912	16,861,788

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
secy dept human resources	1.00	124,740	1.00	127,175	1.00	127,175	
dep secy dept human resources	3.00	294,466	3.00	300,289	3.00	300,289	
div dir ofc atty general	1.00	106,338	1.00	108,140	1.00	108,140	
prgm mgr senior iv	1.00	97,131	1.00	100,008	1.00	100,008	
asst attorney general viii	.00	0	1.00	63,020	1.00	63,020	
prgm mgr senior ii	2.00	185,363	2.00	176,775	2.00	176,775	
asst attorney general vii	5.00	409,415	5.00	417,510	5.00	417,510	
prgm mgr senior i	1.00	86,811	1.00	88,527	1.00	88,527	
asst attorney general vi	3.00	221,268	3.00	225,643	3.00	225,643	
prgm mgr iv	3.00	236,014	3.00	239,082	3.00	239,082	
admin prog mgr iii	1.00	71,690	1.00	73,107	1.00	73,107	
administrator vi	1.00	66,405	1.00	70,322	1.00	70,322	
prgm mgr iii	1.00	75,641	1.00	73,107	1.00	73,107	
administrator v	2.00	130,364	2.00	135,515	2.00	135,515	
admin prog mgr i	1.00	40,927	.00	0	.00	0	
administrator iv	1.00	62,192	1.00	64,029	1.00	64,029	
administrator iii	1.00	57,643	1.00	58,783	1.00	58,783	
administrator iii	3.00	158,263	3.00	165,149	3.00	165,149	
asst attorney general v	3.50	179,188	3.50	227,777	3.50	227,777	
asst attorney general iv	.50	32,080	.50	32,906	.50	32,906	
hum ser admin iv	1.00	69,121	1.00	68,415	1.00	68,415	
management specialist vi	1.00	69,121	1.00	68,415	1.00	68,415	
hum ser admin iii	1.00	47,428	1.00	61,597	1.00	61,597	
hum ser admin iii	1.00	57,988	1.00	62,801	1.00	62,801	
internal auditor prog super	2.00	115,030	2.00	113,618	2.00	113,618	
obs-fiscal administrator iii	2.00	140,104	2.00	128,058	2.00	128,058	
hum ser admin ii	1.00	57,129	1.00	57,658	1.00	57,658	
internal auditor super	3.00	178,467	3.00	176,349	3.00	176,349	
staff atty ii attorney genral	1.00	54,343	1.00	56,555	1.00	56,555	
administrator ii	.00	0	.00	0	.00	0	
computer network spec ii	1.00	51,647	1.00	50,941	1.00	50,941	
hum ser admin i pgm plan eval	1.00	50,061	1.00	50,941	1.00	50,941	
administrator i	7.00	337,891	7.00	339,984	7.00	339,984	
hum ser spec v	.00	0	1.00	41,736	1.00	41,736	
hum ser spec v income maint	1.00	42,270	1.00	46,792	1.00	46,792	
internal auditor ii	5.00	256,205	5.00	252,675	5.00	252,675	
admin officer iii	3.00	131,288	3.00	134,129	3.00	134,129	
admin officer iii	1.00	42,971	1.00	43,821	1.00	43,821	
pub affairs officer ii	1.00	53,969	1.00	45,535	1.00	45,535	
admin officer ii	1.00	45,312	1.00	43,472	1.00	43,472	
family services caseworker ii	1.00	42,815	1.00	33,969	1.00	33,969	
hum ser spec iii income maint	3.00	130,124	4.00	160,721	4.00	160,721	
hum ser spec iii pgm plng	3.00	111,039	3.00	118,722	3.00	118,722	
internal auditor i	3.00	110,340	3.00	108,205	3.00	108,205	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00a01 Office of the Secretary							
n00a0101 Office of the Secretary							
admin officer i	1.00	38,801	1.00	41,504	1.00	41,504	
computer info services spec i	1.00	36,342	1.00	35,638	1.00	35,638	
admin spec iii	25.00	932,647	28.00	1,003,176	28.00	1,003,176	
investigative supv human resrcs	.00	0	.00	0	.00	0	
admin spec ii	2.00	70,052	2.00	70,146	2.00	70,146	
pub affairs specialist ii	1.00	33,425	1.00	34,406	1.00	34,406	
obs-legal assistant ii	1.00	29,453	1.00	30,153	1.00	30,153	
investigator iii human resourcs	.00	0	.00	0	.00	0	
exec assoc iii	2.00	92,233	2.00	94,528	2.00	94,528	
exec assoc ii	1.00	45,090	1.00	46,419	1.00	46,419	
management associate	3.00	115,127	3.00	115,277	3.00	115,277	
admin aide	8.00	271,164	8.00	269,893	8.00	269,893	
admin aide	2.00	69,438	2.00	71,480	2.00	71,480	
office secy iii	1.00	34,199	1.00	33,493	1.00	33,493	
office secy iii	1.00	32,789	1.00	33,493	1.00	33,493	
office secy ii	.00	0	.00	0	.00	0	
office services clerk lead	1.00	29,269	1.00	28,563	1.00	28,563	
obs-office clerk ii	1.00	23,193	1.00	22,487	.00	0	Abolish
office clerk ii	1.00	26,060	1.00	26,576	1.00	26,576	
TOTAL n00a0101*	131.00	6,709,884	136.00	6,969,205	135.00	6,946,718	
n00a0102 Citizen's Review Board for Children							
hum ser admin iv	1.00	68,415	1.00	68,415	1.00	68,415	
data base spec ii	1.00	54,412	1.00	54,412	1.00	54,412	
hum ser admin ii	1.00	62,390	1.00	57,658	1.00	57,658	
hum ser spec v prog plng eval	2.00	98,410	2.00	97,273	2.00	97,273	
hum ser spec iv child devlpmnt	1.00	47,319	1.00	47,319	1.00	47,319	
staff assistant sr, crbc	2.00	94,270	2.00	93,738	2.00	93,738	
staff assistant, crbc	7.00	306,304	8.00	334,575	8.00	334,575	
admin spec ii	1.00	33,104	1.00	33,759	1.00	33,759	
office secy ii	4.00	114,061	4.00	112,337	4.00	112,337	
office clerk ii	3.00	77,192	3.00	76,538	3.00	76,538	
TOTAL n00a0102*	23.00	955,877	24.00	976,024	24.00	976,024	
n00a0103 Maryland Commission for Women							
administrator v	.00	0	1.00	48,405	1.00	48,405	
hum ser admin ii	.00	0	1.00	53,371	1.00	53,371	
hum ser spec v prog plng eval	.00	0	1.00	46,792	1.00	46,792	
office secy iii	.00	0	1.00	25,286	1.00	25,286	
TOTAL n00a0103*	.00	0	4.00	173,854	4.00	173,854	
TOTAL n00a01 **	154.00	7,665,761	164.00	8,119,083	163.00	8,096,596	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00b00 Social Services Administration							
n00b0004 General Administration-State							
exec vi	1.00	93,183	1.00	91,674	1.00	91,674	
administrator vii	1.00	61,942	1.00	64,365	1.00	64,365	
prgm mgr iv	1.00	71,394	1.00	69,531	1.00	69,531	
asst dir soc services admin	1.00	62,787	1.00	71,701	1.00	71,701	
administrator v	1.00	70,948	1.00	68,415	1.00	68,415	
prgm mgr ii	3.00	189,757	3.00	198,722	3.00	198,722	
prgm mgr i	1.00	58,700	1.00	64,029	1.00	64,029	
social service admin iv	1.00	62,192	1.00	64,029	1.00	64,029	
administrator iii	1.00	57,643	1.00	58,783	1.00	58,783	
administrator iii	2.00	99,545	2.00	108,215	2.00	108,215	
social service admin iii	2.00	112,567	2.00	116,441	2.00	116,441	
social service admin ii	1.00	56,478	1.00	55,027	1.00	55,027	
hum ser admin iv	1.00	71,174	1.00	67,100	1.00	67,100	
hum ser admin iv	1.00	65,174	1.00	67,100	1.00	67,100	
chf child welfare res recruit	.00	0	1.00	58,783	1.00	58,783	
hum ser admin ii	4.00	221,956	4.00	223,206	4.00	223,206	
social services atty i	.00	0	1.00	42,453	1.00	42,453	
administrator ii	1.00	45,389	1.00	46,287	1.00	46,287	
dp programmer analyst ii	.00	0	1.00	49,017	1.00	49,017	
hum ser admin i child dev	3.00	159,582	3.00	161,925	3.00	161,925	
hum ser admin i pgm plan eval	.00	0	1.00	39,766	1.00	39,766	
research statistician vii	1.00	53,975	2.00	93,741	2.00	93,741	
administrator i	2.00	103,483	2.00	101,070	2.00	101,070	
dp functional analyst ii	.00	0	1.00	50,535	1.00	50,535	
hum ser spec v child dev	1.00	48,555	1.00	50,535	1.00	50,535	
hum ser spec v pgms cordnatr	2.00	83,613	3.00	135,491	3.00	135,491	
hum ser spec v prog plng eval	9.00	453,557	9.00	443,568	9.00	443,568	
social service admin i	26.50	1,270,605	26.50	1,336,067	26.50	1,336,067	
admin officer iii	2.00	93,227	2.00	90,308	2.00	90,308	
hum ser spec iv prog plng eval	2.00	92,307	2.00	93,738	2.00	93,738	
pub affairs officer ii	1.00	78,433	1.00	43,821	1.00	43,821	
research statistician v	1.00	43,988	1.00	47,319	1.00	47,319	
admin officer ii	3.00	137,107	3.00	134,142	3.00	134,142	
hum ser spec iii	.00	0	.00	0	.00	0	
hum ser spec iii pgm plng	2.50	105,751	9.50	338,452	9.50	338,452	
obs-fiscal specialist i	1.00	34,349	1.00	44,314	1.00	44,314	
admin officer i	1.00	37,721	1.00	37,721	1.00	37,721	
family services caseworker i	.50	17,134	.50	16,528	.50	16,528	
pub affairs officer i	.00	0	.00	0	.00	0	
research analyst v	1.00	17,933	1.00	37,721	1.00	37,721	
admin spec ii	1.00	31,445	1.00	35,740	1.00	35,740	
admin spec i	2.00	69,422	2.00	66,986	2.00	66,986	
admin spec trainee	.00	0	.00	0	.00	0	
illustrator i	1.00	20,872	1.00	27,810	1.00	27,810	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

n00b00 Social Services Administration							
n00b0004 General Administration-State							
obs-legal assistant ii	.00	0	1.00	26,958	1.00	26,958	
exec assoc i	1.00	47,315	1.00	44,314	1.00	44,314	
management associate	2.00	96,075	2.00	82,222	2.00	82,222	
admin aide	5.00	200,384	5.00	176,083	5.00	176,083	
office secy iii	3.00	91,234	3.00	98,626	3.00	98,626	
office secy ii	4.00	123,756	6.00	171,891	6.00	171,891	
office secy i	2.00	54,337	2.00	55,794	2.00	55,794	
office clerk ii	1.00	24,808	1.00	26,576	1.00	26,576	

TOTAL n00b0004*	104.50	4,991,797	121.50	5,694,640	121.50	5,694,640	
TOTAL n00b00 **	104.50	4,991,797	121.50	5,694,640	121.50	5,694,640	

n00c01 Community Services Administration							
n00c0101 General Administration							
exec vi	1.00	96,435	1.00	89,978	1.00	89,978	
prgm mgr iii	1.00	69,853	1.00	66,346	1.00	66,346	
computer network spec ii	1.00	53,589	1.00	46,287	1.00	46,287	
hum ser admin i pgm plan eval	1.00	62,160	1.00	55,027	1.00	55,027	
admin spec ii	1.00	37,835	1.00	27,982	1.00	27,982	
hum ser worker iii	.00	0	1.00	26,958	1.00	26,958	
pub affairs specialist ii	.75	34,485	.75	26,805	.75	26,805	
admin spec i	1.75	65,563	1.75	52,633	1.75	52,633	
exec assoc i	1.00	53,784	1.00	43,472	1.00	43,472	
volunteer activities coord i	.00	0	1.00	22,260	1.00	22,260	

TOTAL n00c0101*	8.50	473,704	10.50	457,748	10.50	457,748	

n00c0102 Commissions							
administrator iv	3.00	177,616	3.00	184,791	3.00	184,791	
hum ser admin ii	1.00	51,843	.00	0	.00	0	
hum ser spec v prog plng eval	1.00	45,885	.00	0	.00	0	
social service admin i	1.00	49,088	.00	0	.00	0	
admin aide	2.00	71,303	2.00	68,240	2.00	68,240	
office secy iii	1.00	20,427	.00	0	.00	0	

TOTAL n00c0102*	9.00	416,162	5.00	253,031	5.00	253,031	

n00c0103 MD Office of New Americans (MONA)							
hum ser admin iv	1.00	71,391	1.00	62,096	1.00	62,096	
hum ser admin ii	1.00	67,040	1.00	57,658	1.00	57,658	
hum ser spec v prog plng eval	1.00	55,851	1.00	48,627	1.00	48,627	
research statistician vi	1.00	59,176	1.00	50,535	1.00	50,535	
hum ser spec iii pgm plng	.00	0	.00	0	.00	0	
hum ser spec ii pgm plan eval	1.00	51,569	1.00	41,504	1.00	41,504	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

n00c0103 MD Office of New Americans (MONA)							
income maint spec ii	.20	6,808	2.00	60,306	2.00	60,306	
admin spec trainee	.00	0	.00	0	.00	0	
office secy iii	1.00	43,343	1.00	33,493	1.00	33,493	
office services clerk	1.00	38,706	1.00	28,337	1.00	28,337	

TOTAL n00c0103*	7.20	393,884	9.00	382,556	9.00	382,556	
n00c0104 Legal Services							
hum ser admin iv	1.00	54,152	1.00	56,392	1.00	56,392	
admin officer iii	1.00	43,821	2.00	78,729	2.00	78,729	
admin officer ii	.00	0	.00	0	.00	0	
admin spec i	1.00	32,863	1.00	32,863	1.00	32,863	
office secy iii	1.00	32,863	1.00	32,863	1.00	32,863	

TOTAL n00c0104*	4.00	163,699	5.00	200,847	5.00	200,847	
n00c0105 Shelter and Nutrition							
prgm mgr iii	1.00	64,442	1.00	66,346	1.00	66,346	
hum ser admin ii	1.00	52,122	1.00	53,371	1.00	53,371	
administrator i	1.00	55,638	1.00	56,738	1.00	56,738	
admin officer iii	.00	0	1.00	34,908	1.00	34,908	
hum ser spec iv prog plng eval	3.50	155,649	4.50	197,167	4.50	197,167	
admin officer ii	1.00	38,006	1.00	39,504	1.00	39,504	
family services caseworker ii	1.00	34,273	2.00	67,988	2.00	67,988	
family services caseworker i	1.00	37,491	1.00	39,191	1.00	39,191	
family services caseworker trai	2.00	43,508	3.00	87,342	3.00	87,342	
office secy iii	2.00	66,506	3.00	91,642	2.00	66,356	Abolish
office clerk i	1.00	24,359	.00	0	.00	0	

TOTAL n00c0105*	14.50	571,994	18.50	734,197	17.50	708,911	
n00c0107 Adult Services							
prgm mgr iii	3.00	202,855	3.00	202,002	3.00	202,002	
prgm mgr i	2.00	124,192	2.00	124,398	2.00	124,398	
social service admin iii	.00	0	1.00	57,658	1.00	57,658	
hum ser admin ii	1.00	53,371	2.00	95,824	2.00	95,824	
agency budget specialist supv	1.00	46,532	1.00	51,933	1.00	51,933	
administrator i	1.00	49,088	1.00	50,535	1.00	50,535	
hum ser spec v	.00	0	2.00	74,510	2.00	74,510	
hum ser spec v prog plng eval	3.00	127,281	3.00	139,063	3.00	139,063	
social service admin i	1.00	54,005	2.00	101,070	2.00	101,070	
agency budget specialist ii	.00	0	1.00	34,908	1.00	34,908	
hum ser spec iv	.00	0	1.00	34,908	1.00	34,908	
hum ser spec iv prog plng eval	2.00	79,726	4.00	177,416	4.00	177,416	
hum ser spec iii	.00	0	1.00	32,715	1.00	32,715	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00c0107 Adult Services							
admin officer i	1.00	37,303	1.00	38,448	1.00	38,448	
hum ser spec i pgm plng eval	.50	13,698	1.00	34,679	1.00	34,679	
obs-data proc oper tech iv	.00	0	1.00	26,958	1.00	26,958	
admin aide	1.00	32,817	2.00	70,187	2.00	70,187	
legal secretary	.00	0	.00	0	.00	0	
office secy iii	3.00	91,212	3.00	96,181	3.00	96,181	
office secy iii	.00	0	1.00	25,286	1.00	25,286	
fiscal accounts clerk ii	1.00	24,925	6.00	145,122	6.00	145,122	
TOTAL n00c0107*	20.50	937,005	39.00	1,613,801	39.00	1,613,801	
n00c0111 Victim Services Program							
prgm mgr iii	1.00	75,014	1.00	71,701	1.00	71,701	
social service admin iii	.50	21,079	.00	0	.00	0	
hum ser admin ii	1.00	43,354	1.00	51,354	1.00	51,354	
hum ser spec v	1.00	49,555	1.00	50,535	1.00	50,535	
social worker ii fam svcs	1.00	37,792	1.00	46,792	1.00	46,792	
admin officer iii	1.00	33,092	1.00	43,821	1.00	43,821	
hum ser spec iv prog plng eval	3.00	109,657	3.00	131,480	3.00	131,480	
admin officer ii	1.00	30,027	1.00	39,504	1.00	39,504	
hum ser spec iii	.00	0	1.00	32,715	1.00	32,715	
hum ser spec ii	1.00	24,414	1.00	33,055	1.00	33,055	
admin spec iii	1.00	36,421	1.00	37,423	1.00	37,423	
admin spec ii	.00	0	2.00	53,916	2.00	53,916	
admin spec i	1.00	19,613	1.00	28,271	1.00	28,271	
admin aide	.50	26,855	.00	0	.00	0	
office secy iii	.00	0	.00	0	.00	0	
office secy ii	.00	0	.00	0	.00	0	
volunteer activities coord i	.00	0	.00	0	.00	0	
TOTAL n00c0111*	13.00	506,873	15.00	620,567	15.00	620,567	
n00c0112 Office of Home Energy Programs							
prgm mgr iii	1.00	79,019	1.00	79,019	1.00	79,019	
hum ser admin ii	.00	0	1.00	42,453	1.00	42,453	
accountant, advanced	1.00	47,701	1.00	47,701	1.00	47,701	
hum ser spec v low incm engry	1.00	52,535	1.00	50,535	1.00	50,535	
hum ser spec v pgms cordnatr	1.00	51,035	1.00	50,535	1.00	50,535	
hum ser spec v prog plng eval	1.00	46,792	1.00	46,792	1.00	46,792	
hum ser spec iv prog plng eval	3.00	141,557	3.00	141,057	3.00	141,057	
hum ser spec iii low incm engry	1.00	36,628	1.00	36,628	1.00	36,628	
admin officer i	.66	22,012	.66	21,012	.66	21,012	
income maint spec ii	1.00	27,458	1.50	40,949	1.50	40,949	
income maint spec i	1.00	30,347	1.00	29,347	1.00	29,347	
office secy iii	1.00	33,993	1.00	33,493	.00	0	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00c0112 Office of Home Energy Programs							
fiscal accounts clerk ii	1.00	24,616	1.00	24,616	1.00	24,616	
office services clerk	.87	22,094	.87	20,094	.87	20,094	
office clerk ii	.50	11,331	1.50	31,732	1.50	31,732	
obs-office clerk i	.00	0	2.00	39,234	2.00	39,234	
office clerk i	1.00	23,105	1.00	21,105	1.00	21,105	
clerical assistant	.00	0	1.00	17,198	1.00	17,198	
TOTAL n00c0112*	16.03	650,223	21.53	773,500	20.53	740,007	
TOTAL n00c01 **	92.73	4,113,544	123.53	5,036,247	121.53	4,977,468	
n00d01 Child Care Administration							
n00d0101 General Administration							
exec vi	1.00	91,084	1.00	89,978	1.00	89,978	
prgm mgr iv	1.00	79,124	1.00	78,128	1.00	78,128	
prgm mgr iii	1.00	75,709	1.00	73,107	1.00	73,107	
prgm mgr ii	1.00	61,557	1.00	67,100	1.00	67,100	
nursing program conslt/admin i	1.00	30,200	1.00	60,416	1.00	60,416	
child care licensing spec supv	16.50	766,634	17.00	800,925	17.00	800,925	
child care licensing specialist	119.50	5,036,560	123.50	5,206,644	123.50	5,206,644	
social services atty supv	.50	35,100	1.00	68,970	1.00	68,970	
hum ser admin iv	2.00	129,100	2.00	125,693	2.00	125,693	
social services atty iii	3.00	189,619	3.00	183,906	3.00	183,906	
hum ser admin iii	1.00	66,322	1.00	62,801	1.00	62,801	
accountant supervisor ii	1.00	53,357	1.00	54,412	1.00	54,412	
dp functional analyst superviso	1.00	56,628	1.00	57,658	1.00	57,658	
hum ser admin ii	8.00	456,780	9.00	516,344	9.00	516,344	
accountant supervisor i	1.00	53,975	1.00	53,975	1.00	53,975	
administrator ii	.00	0	.00	0	.00	0	
dp functional analyst lead	1.00	50,916	1.00	49,017	1.00	49,017	
hum ser admin i child dev	8.50	450,243	9.00	482,008	9.00	482,008	
hum ser admin i pgm plan eval	2.00	108,660	2.00	104,996	2.00	104,996	
administrator i	2.00	109,899	2.00	107,273	2.00	107,273	
dp functional analyst ii	1.00	47,377	1.00	48,627	1.00	48,627	
hum ser spec v	.00	0	.00	0	.00	0	
hum ser spec v child dev	.50	27,420	1.00	50,535	1.00	50,535	
hum ser spec v prog plng eval	.50	24,500	1.00	50,535	1.00	50,535	
accountant ii	1.00	45,535	1.00	45,535	1.00	45,535	
admin officer iii	1.00	48,450	1.00	46,419	1.00	46,419	
hum ser spec iv	.00	0	.00	0	.00	0	
hum ser spec iv child devlpmt	1.00	42,409	1.00	43,821	1.00	43,821	
admin officer ii	2.00	86,091	2.00	85,358	2.00	85,358	
hum ser spec iii child dev	4.00	174,305	4.00	177,256	4.00	177,256	
hum ser spec iii pgm plng	.50	43,954	1.00	44,314	1.00	44,314	
admin officer i	1.00	40,340	1.00	38,448	1.00	38,448	
admin spec i	3.00	96,959	3.00	90,959	3.00	90,959	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00d01 Child Care Administration							
n00d0101 General Administration							
obs-data proc oper tech iii	.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	44,559	1.00	44,559	1.00	44,559	
admin aide	3.00	113,348	3.00	107,220	3.00	107,220	
office secy iii	5.50	173,004	6.00	190,825	6.00	190,825	
office secy ii	13.00	385,969	13.00	391,228	13.00	391,228	
office secy i	1.00	41,817	1.00	30,561	1.00	30,561	
office services clerk	4.00	112,543	4.00	110,782	4.00	110,782	
office processing clerk ii	3.00	136,583	3.00	80,242	3.00	80,242	
TOTAL n00d0101*	218.00	9,586,630	226.50	9,920,575	226.50	9,920,575	
TOTAL n00d01 **	218.00	9,586,630	226.50	9,920,575	226.50	9,920,575	
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
prgm executive iii	1.00	73,798	1.00	75,767	1.00	75,767	
admin prog mgr iv	1.00	66,749	1.00	69,531	1.00	69,531	
admin prog mgr iii	1.00	70,642	1.00	71,701	1.00	71,701	
administrator v	1.00	66,451	1.00	68,415	1.00	68,415	
admin prog mgr i	1.00	67,523	1.00	64,029	1.00	64,029	
administrator iv	1.00	60,402	1.00	61,597	1.00	61,597	
administrator iii	4.00	224,301	4.00	226,283	4.00	226,283	
fiscal services administrator v	1.00	77,878	1.00	78,128	1.00	78,128	
accountant manager iii	1.00	69,709	1.00	68,970	1.00	68,970	
fiscal services administrator i	1.00	66,452	1.00	65,072	1.00	65,072	
accountant manager ii	1.00	63,619	1.00	63,309	1.00	63,309	
computer network spec mgr	1.00	67,734	1.00	67,100	1.00	67,100	
fiscal services administrator i	2.00	129,938	2.00	130,511	2.00	130,511	
accountant manager i	2.00	111,236	2.00	108,941	2.00	108,941	
computer network spec supr	2.00	125,384	2.00	128,058	2.00	128,058	
accountant supervisor ii	2.00	108,091	2.00	112,070	2.00	112,070	
computer network spec lead	2.00	104,336	2.00	110,967	2.00	110,967	
dp functional analyst superviso	1.00	59,171	1.00	56,555	1.00	56,555	
dp programmer analyst lead/adva	1.00	58,643	1.00	58,783	1.00	58,783	
hum ser admin ii	1.00	57,643	2.00	101,236	2.00	101,236	
obs-fiscal administrator ii	.00	0	.00	0	.00	0	
personnel administrator ii	4.00	226,308	4.00	234,007	4.00	234,007	
administrator ii	3.00	157,631	3.00	158,971	3.00	158,971	
agency budget specialist supv	4.00	207,035	4.00	208,860	4.00	208,860	
computer network spec ii	1.00	49,000	1.00	49,969	1.00	49,969	
obs-fiscal administrator i	1.00	51,208	1.00	55,027	1.00	55,027	
personnel administrator i	3.00	142,105	3.00	159,635	3.00	159,635	
accountant, advanced	2.00	91,663	2.00	94,601	2.00	94,601	
administrator i	6.00	293,238	6.00	295,179	6.00	295,179	
agency budget specialist lead	5.00	239,811	5.00	238,702	5.00	238,702	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00e01 Operations Office							
n00e0101 Division of Budget, Finance and Personnel							
computer network spec i	1.00	47,336	1.00	47,701	1.00	47,701	
dp functional analyst ii	2.00	86,530	2.00	87,638	2.00	87,638	
personnel officer iii	1.00	49,555	1.00	50,535	1.00	50,535	
social service admin i	1.00	49,088	1.00	50,535	1.00	50,535	
accountant ii	1.00	45,950	1.00	44,670	1.00	44,670	
admin officer iii	5.00	220,055	5.00	218,605	5.00	218,605	
agency budget specialist ii	7.00	314,699	7.00	315,276	7.00	315,276	
dp functional analyst i	.00	0	.00	0	.00	0	
personnel officer ii	8.00	358,597	8.00	373,433	8.00	373,433	
admin officer ii	4.00	165,946	4.00	172,975	4.00	172,975	
agency buyer v	1.00	48,900	1.00	44,314	1.00	44,314	
management specialist iii	1.00	36,504	1.00	39,504	1.00	39,504	
personnel officer i	2.00	84,887	2.00	84,516	2.00	84,516	
admin officer i	1.00	40,718	1.00	41,504	1.00	41,504	
personnel specialist iii	1.00	42,237	1.00	41,504	1.00	41,504	
admin spec iii	4.00	152,668	4.00	153,328	4.00	153,328	
agency grants specialist trainee	1.00	32,766	1.00	36,024	1.00	36,024	
income maint spec ii	1.00	30,123	1.00	29,047	1.00	29,047	
income maint spec i	.00	0	.00	0	.00	0	
obs-accountant-auditor i	.00	0	.00	0	.00	0	
agency buyer i	2.00	65,293	2.00	61,764	2.00	61,764	
agency procurement specialist l	1.00	49,563	1.00	47,701	1.00	47,701	
agency procurement specialist i	3.00	147,604	3.00	138,408	3.00	138,408	
agency procurement specialist i	.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	34,384	1.00	37,009	1.00	37,009	
fiscal accounts technician ii	8.00	278,302	8.00	276,173	8.00	276,173	
personnel associate ii	6.00	211,820	6.00	209,168	6.00	209,168	
fiscal accounts technician i	7.00	209,613	7.00	223,280	7.00	223,280	
personnel associate i	9.00	290,201	9.00	288,113	9.00	288,113	
personnel clerk	2.00	56,991	2.00	54,525	2.00	54,525	
management associate	1.00	60,541	1.00	40,718	1.00	40,718	
admin aide	2.00	70,756	2.00	71,480	2.00	71,480	
office secy iii	6.00	186,886	6.00	194,525	6.00	194,525	
fiscal accounts clerk ii	1.00	25,697	1.00	26,512	1.00	26,512	
office secy ii	1.00	27,563	1.00	23,722	.00		0 Abolish
office services clerk	2.00	56,848	2.00	58,304	2.00	58,304	
TOTAL n00e0101*	151.00	6,766,320	152.00	6,864,485	151.00	6,840,763	
n00e0102 Division of Administrative Services							
admin prog mgr iii	.00	0	1.00	51,697	1.00	51,697	
administrator iv	1.00	59,245	1.00	60,416	1.00	60,416	
administrator iii	1.00	60,563	1.00	58,783	1.00	58,783	
administrator i	2.00	96,687	2.00	101,070	2.00	101,070	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

n00e0102 Division of Administrative Services							
administrator i	1.00	45,029	1.00	45,029	1.00	45,029	
hum ser spec iv income maint	.00	0	.00	0	.00	0	
admin officer ii	2.00	80,587	2.00	79,587	2.00	79,587	
admin officer i	2.00	79,952	2.00	79,952	2.00	79,952	
admin spec iii	.00	0	.00	0	.00	0	
spec asst i exec dept	1.00	31,528	1.00	34,679	1.00	34,679	
admin spec ii	1.00	37,740	1.00	35,740	1.00	35,740	
illustrator ii	2.00	68,187	2.00	67,187	2.00	67,187	
income maint spec i	.00	0	.00	0	.00	0	
admin spec trainee	2.00	53,097	2.00	53,097	2.00	53,097	
services supervisor ii	.50	34,386	1.00	35,066	1.00	35,066	
services supervisor i	3.00	99,249	3.00	96,345	3.00	96,345	
management associate	1.00	41,665	1.00	41,504	1.00	41,504	
office secy iii	1.00	29,420	1.00	30,465	1.00	30,465	
office secy ii	2.00	68,953	2.00	56,172	2.00	56,172	
office services clerk lead	1.00	31,915	1.00	30,803	1.00	30,803	
office secy i	1.00	27,291	1.00	27,291	1.00	27,291	
office services clerk	1.00	29,427	1.00	29,427	1.00	29,427	
offset machine operator ii	1.00	27,080	1.00	27,080	1.00	27,080	
office appliance clerk ii	2.00	43,940	3.00	67,358	3.00	67,358	
office clerk i	3.00	72,411	2.00	48,024	2.00	48,024	
offset machine operator i	1.00	26,868	2.00	50,880	2.00	50,880	
office clerk assistant	1.00	23,386	1.00	23,386	1.00	23,386	
print shop supv iii	1.00	35,345	1.00	35,345	1.00	35,345	
stock clerk ii	1.00	22,954	2.00	41,378	2.00	41,378	

TOTAL n00e0102*	35.50	1,226,905	39.00	1,307,761	39.00	1,307,761	
TOTAL n00e01 **	186.50	7,993,225	191.00	8,172,246	190.00	8,148,524	

n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
prgm mgr senior iii	1.00	74,535	1.00	84,868	1.00	84,868	
dp director iii	1.00	81,883	1.00	83,502	1.00	83,502	
dp asst director iii	1.00	76,613	2.00	133,347	1.00	78,128	Abolish
dp asst director ii	3.00	213,009	3.00	217,915	3.00	217,915	
prgm mgr iii	1.00	68,303	1.00	70,322	1.00	70,322	
admin prog mgr ii	1.00	68,415	1.00	68,415	1.00	68,415	
dp asst director i	1.00	60,892	1.00	62,096	1.00	62,096	
admin prog mgr i	.00	0	.00	0	.00	0	
administrator iv	3.00	188,169	3.00	183,977	3.00	183,977	
administrator iii	1.00	73,237	1.00	58,783	1.00	58,783	
computer info services spec man	1.00	57,643	1.00	58,783	1.00	58,783	
computer network spec supr	1.00	55,376	1.00	57,011	1.00	57,011	
dp programmer analyst superviso	2.00	132,268	2.00	128,058	2.00	128,058	
dp quality assurance spec super	1.00	60,966	1.00	62,801	1.00	62,801	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
dp staff spec supervisor	.00	0	.00	0	.00	0	
webmaster supr	1.00	59,747	1.00	61,597	1.00	61,597	
data base spec ii	1.00	56,005	1.00	57,658	1.00	57,658	
dp functional analyst superviso	3.00	171,339	3.00	174,121	3.00	174,121	
dp programmer analyst lead/adva	4.00	206,421	4.00	216,573	4.00	216,573	
dp quality assurance spec	1.00	56,005	1.00	57,658	1.00	57,658	
obs-data proc mgr iv	.00	0	.00	0	.00	0	
computer info services spec sup	2.00	108,001	3.00	148,768	2.00	109,002	Abolish
computer network spec ii	9.00	458,091	9.00	465,598	9.00	465,598	
dp functional analyst lead	2.00	102,211	2.00	107,971	2.00	107,971	
dp programmer analyst ii	6.00	316,692	6.00	325,024	6.00	325,024	
obs-data proc sr prog analyst s	.00	0	.00	0	.00	0	
obs-data proc staff specialist	.00	0	.00	0	.00	0	
webmaster ii	1.00	38,642	1.00	41,302	1.00	41,302	
administrator i	4.00	216,356	4.00	198,397	3.00	147,862	Abolish
computer network spec i	4.00	124,172	4.00	180,489	4.00	180,489	
data base spec i	.00	0	.00	0	.00	0	
dp functional analyst ii	13.00	630,753	13.00	644,581	12.00	594,046	Abolish
dp programmer analyst i	.00	0	.00	0	.00	0	
hum ser spec v prog plng eval	.00	0	.00	0	.00	0	
obs-data proc mgr ii	.00	0	.00	0	.00	0	
obs-data proc prog analyst spec	2.00	94,100	2.00	96,437	1.00	50,535	Abolish
admin officer iii	1.00	43,455	1.00	47,319	1.00	47,319	
computer info services spec ii	4.00	185,596	4.00	178,163	4.00	178,163	
computer network spec trainee	1.00	45,519	1.00	46,419	1.00	46,419	
dp functional analyst i	4.00	177,939	4.00	177,521	4.00	177,521	
hum ser spec iv income maint	1.00	46,402	1.00	47,319	1.00	47,319	
admin officer ii	4.00	167,855	5.00	200,988	5.00	200,988	
admin officer i	1.00	39,555	1.00	40,718	1.00	40,718	
admin spec iii	2.00	72,963	2.00	73,490	2.00	73,490	
admin spec ii	1.00	34,938	1.00	35,740	1.00	35,740	
data communications tech ii	8.00	333,533	8.00	304,916	8.00	304,916	
dp production control spec supr	4.00	161,558	4.00	157,620	4.00	157,620	
computer user support spec ii	8.00	239,850	8.00	282,107	8.00	282,107	
services supervisor ii	1.00	35,395	1.00	35,740	1.00	35,740	
dp production control spec ii	9.00	293,436	9.00	293,695	9.00	293,695	
electronic tech ii	2.00	61,634	2.00	62,688	2.00	62,688	
obs-data proc oper tech iii	.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	45,176	1.00	53,975	1.00	53,975	
agency procurement specialist i	1.00	74,351	1.00	47,319	1.00	47,319	
management associate	2.00	44,392	2.00	77,727	2.00	77,727	
admin aide	5.00	145,738	5.00	168,676	5.00	168,676	
office secy iii	1.00	32,863	1.00	32,863	1.00	32,863	
office secy ii	6.00	164,677	6.00	162,670	6.00	162,670	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00f00 Office of Technology for Human Services							
n00f0004 General Administration							
services specialist	1.00	30,206	1.00	30,803	1.00	30,803	
office secy i	1.00	26,264	1.00	26,784	1.00	26,784	
obs-office clerk i	.00	0	.00	0	.00	0	
maint mechanic senior	.00	0	.00	0	.00	0	
TOTAL n00f0004*	140.00	6,353,139	143.00	6,631,312	138.00	6,389,355	
TOTAL n00f00 **	140.00	6,353,139	143.00	6,631,312	138.00	6,389,355	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
prgm mgr senior ii	1.00	89,249	1.00	89,249	1.00	89,249	
prgm mgr iv	1.00	78,128	1.00	78,128	1.00	78,128	
administrator vi	1.00	73,696	1.00	73,107	1.00	73,107	
prgm mgr iii	2.00	136,346	2.00	138,047	2.00	138,047	
prgm mgr i	8.00	481,611	8.00	478,593	8.00	478,593	
social service admin iii	1.00	60,236	1.00	58,783	1.00	58,783	
hum ser admin iv	3.00	195,098	3.00	190,003	3.00	190,003	
hum ser admin iii	11.50	726,995	12.00	728,970	12.00	728,970	
hum ser admin ii	16.00	925,841	16.00	907,340	16.00	907,340	
hum ser admin i income maint	20.00	1,102,886	20.00	1,079,583	20.00	1,079,583	
hum ser admin i pgm plan eval	2.00	109,750	2.00	107,950	2.00	107,950	
administrator i	1.00	49,572	1.00	49,572	1.00	49,572	
agency budget specialist lead	.00	0	.00	0	.00	0	
hum ser spec v income maint	11.00	560,862	11.00	554,922	11.00	554,922	
hum ser spec v prog plng eval	4.00	202,379	4.00	191,856	4.00	191,856	
income maint supv ii	7.00	354,172	7.00	349,112	7.00	349,112	
admin officer iii	2.00	86,960	2.00	87,923	2.00	87,923	
agency grants specialist ii	1.00	41,230	1.00	46,419	1.00	46,419	
computer info services spec ii	4.00	174,110	4.00	177,416	4.00	177,416	
family services caseworker iii	1.00	44,670	1.00	44,670	1.00	44,670	
hum ser spec iv income maint	4.00	178,457	5.00	216,356	5.00	216,356	
hum ser spec iv prog plng eval	1.00	55,296	1.00	47,319	1.00	47,319	
income maint supv i	170.50	8,019,136	177.00	8,173,382	170.00	7,872,201	Abolish
admin officer ii	4.00	176,614	4.00	176,614	4.00	176,614	
emp training spec iv	1.00	43,472	1.00	43,472	1.00	43,472	
family services caseworker ii	3.50	134,749	3.00	121,986	3.00	121,986	
hum ser spec iii income maint	15.00	671,647	15.00	654,885	15.00	654,885	
hum ser spec iii pgm plng	1.00	41,044	1.00	41,044	1.00	41,044	
obs-data proc prog analyst spec	1.00	42,648	1.00	42,648	1.00	42,648	
personnel officer i	1.00	44,314	1.00	44,314	1.00	44,314	
admin officer i	2.00	82,222	2.00	82,222	2.00	82,222	
computer info services spec i	1.00	40,718	1.00	40,718	1.00	40,718	
hum ser spec ii income maint	5.50	230,722	5.50	224,037	5.50	224,037	
hum ser spec ii pgm plan eval	1.00	40,941	1.00	37,721	1.00	37,721	
hum ser spec ii support enfrmt	.00	0	.00	0	.00	0	
hum ser spec ii vol prgm admin	1.00	30,369	1.00	31,836	1.00	31,836	
hum ser worker v	1.00	37,721	1.00	37,721	1.00	37,721	
income maint spec iv	130.00	5,381,485	133.00	5,389,574	132.00	5,348,070	Abolish
social work associate v	1.00	40,718	1.00	40,718	1.00	40,718	
admin spec iii	2.00	78,825	2.00	77,025	2.00	77,025	
hum ser spec i income maint	2.00	77,108	2.00	75,568	2.00	75,568	
hum ser spec i pgm plng eval	.00	0	.50	18,012	.50	18,012	
income maint spec iii	79.00	3,078,478	81.00	3,108,529	80.00	3,069,649	Abolish
obs-quality control reviewer ii	2.00	74,576	2.00	77,760	2.00	77,760	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
admin spec ii	3.00	107,782	4.50	153,278	4.50	153,278	
hum ser worker iii	2.00	67,221	3.00	102,622	3.00	102,622	
income maint spec ii	989.80	33,868,569	1,022.80	34,493,757	985.80	33,379,208	Abolish
admin spec i	1.00	33,493	1.00	33,493	1.00	33,493	
hum ser worker ii	.00	0	.50	15,524	.50	15,524	
income maint spec i	97.50	2,665,949	124.00	3,421,830	113.00	3,137,791	Abolish
hum ser worker i	.00	0	1.50	35,583	1.50	35,583	
admin spec trainee	11.00	363,557	11.00	314,253	11.00	314,253	
computer user support spec ii	1.00	30,982	1.00	30,982	1.00	30,982	
services supervisor i	1.00	33,493	1.00	33,493	1.00	33,493	
support enforcement agent ii	1.00	33,822	1.00	30,803	1.00	30,803	
agency procurement specialist i	1.00	42,407	1.00	39,095	1.00	39,095	
paralegal ii	1.00	35,345	1.00	35,345	1.00	35,345	
fiscal accounts technician ii	1.00	35,740	1.00	35,740	1.00	35,740	
personnel associate ii	1.00	34,263	1.00	35,066	1.00	35,066	
personnel associate i	3.00	104,475	3.00	97,617	3.00	97,617	
personnel clerk	1.00	25,545	1.00	25,545	1.00	25,545	
agency procurement associate i	1.00	29,988	1.00	29,988	1.00	29,988	
hum ser assoc ii	1.00	22,487	1.00	22,487	1.00	22,487	
office manager	2.00	79,704	2.00	79,166	2.00	79,166	
fiscal accounts clerk superviso	3.00	108,872	4.00	133,544	4.00	133,544	
admin aide	1.00	35,740	1.00	35,740	1.00	35,740	
office supervisor	27.00	900,540	28.00	921,955	25.00	828,738	Abolish
fiscal accounts clerk, lead	3.00	97,839	3.00	97,985	3.00	97,985	
office secy iii	10.00	320,723	10.00	318,484	10.00	318,484	
fiscal accounts clerk ii	37.50	1,109,716	38.50	1,142,328	37.50	1,113,765	Abolish
obs-office supervisor ii	.00	0	.00	0	.00	0	
office secy ii	25.00	794,569	25.00	778,476	24.00	746,484	Abolish
office services clerk lead	23.50	719,332	23.50	716,847	22.50	684,855	Abolish
office secy i	2.00	58,053	2.00	60,382	2.00	60,382	
office services clerk	178.50	5,087,328	183.50	5,152,433	176.50	4,974,540	Abolish
data entry operator ii	2.00	54,249	2.00	54,249	2.00	54,249	
fiscal accounts clerk i	1.00	24,236	1.00	23,331	1.00	23,331	
obs-office clerk ii	3.00	76,715	3.00	74,916	3.00	74,916	
office clerk ii	100.50	2,704,694	102.50	2,715,330	97.50	2,588,712	Abolish
office processing clerk ii	7.00	187,942	8.00	207,230	8.00	207,230	
offset machine operator ii	1.00	22,487	1.00	22,487	1.00	22,487	
data entry operator i	1.00	24,012	1.00	24,012	1.00	24,012	
obs-fiscal clerk i	.00	0	.00	0	.00	0	
obs-office clerk i	3.00	59,999	3.00	61,799	3.00	61,799	
office clerk i	4.50	119,192	5.50	137,003	5.50	137,003	
office processing clerk i	.50	14,244	.50	13,434	.50	13,434	
shop clerk non typing	1.00	26,868	1.00	26,868	1.00	26,868	
telephone operator ii	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g00 Local Department Operations							
n00g0002 Local Family Investment Program							
office clerk assistant	2.00	38,977	2.00	38,977	2.00	38,977	
clerical assistant	1.00	17,198	1.00	17,198	1.00	17,198	
building services worker ii	2.00	46,048	2.00	46,340	2.00	46,340	
TOTAL n00g0002*	2,086.30	74,359,446	2,175.30	76,122,119	2,100.30	73,851,691	
n00g0003 Child Welfare Services							
div dir ofc atty general	1.00	101,395	1.00	100,008	1.00	100,008	
asst attorney general viii	.00	0	.00	0	.00	0	
prgm mgr iv	1.00	68,368	1.00	75,148	1.00	75,148	
administrator v	.00	0	.00	0	.00	0	
prgm mgr ii	21.00	1,363,860	21.00	1,353,668	21.00	1,353,668	
social service admin v	1.00	68,475	1.00	68,415	1.00	68,415	
administrator iv	1.00	61,217	1.00	61,597	1.00	61,597	
prgm mgr i	10.00	552,599	10.00	619,029	10.00	619,029	
social service admin iv	1.00	61,217	1.00	61,597	1.00	61,597	
social service admin iii	42.00	2,460,484	42.00	2,380,494	42.00	2,380,494	
social service admin ii	2.00	110,491	2.00	107,950	2.00	107,950	
obs-social services attorney su	2.00	146,154	2.00	146,214	2.00	146,214	
social services atty supv	1.00	73,077	1.00	73,107	1.00	73,107	
hum ser admin iv	1.00	68,287	1.00	67,100	1.00	67,100	
obs-social services attorney ii	6.00	396,340	6.00	407,886	6.00	407,886	
social services atty iii	16.50	1,089,715	17.50	1,113,550	17.50	1,113,550	
social services atty ii	1.00	53,046	1.00	53,520	1.00	53,520	
hum ser admin ii	1.00	55,087	1.00	54,412	1.00	54,412	
computer info services spec sup	.00	0	.00	0	.00	0	
computer network spec ii	1.00	47,151	1.00	48,084	1.00	48,084	
hum ser admin i pgm plan eval	1.00	44,002	1.00	46,287	1.00	46,287	
social work supv fam svcs	231.00	11,927,062	233.00	11,742,346	233.00	11,742,346	
social work therapist fam svcs	7.00	345,838	7.00	342,997	7.00	342,997	
administrator i	4.00	197,293	4.00	198,397	4.00	198,397	
hum ser spec v	1.00	49,958	1.00	56,738	1.00	56,738	
hum ser spec v aging	1.00	49,555	1.00	50,535	1.00	50,535	
hum ser spec v prog plng eval	2.00	103,330	2.00	97,273	2.00	97,273	
juvenile counselor supv i	1.00	50,942	1.00	50,535	1.00	50,535	
obs-fiscal specialist iii	.00	0	1.00	37,255	1.00	37,255	
social service admin i	2.00	145,795	2.00	105,122	2.00	105,122	
social worker ii fam svcs	337.05	15,395,088	337.55	15,141,680	337.05	15,118,284	Abolish
admin officer iii	1.00	47,789	1.00	47,319	1.00	47,319	
computer info services spec ii	8.00	342,339	8.00	352,236	8.00	352,236	
family services caseworker iii	353.50	16,244,071	354.00	15,726,246	354.00	15,726,246	
hum ser spec iv prog plng eval	5.00	241,854	5.00	222,687	5.00	222,687	
hum ser spec iv support enfrcmt	1.00	47,528	1.00	47,319	1.00	47,319	
income maint supv i	2.00	89,077	2.00	88,524	2.00	88,524	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0003 Child Welfare Services							
juvenile counselor senior	2.00	95,141	2.00	94,638	2.00	94,638	
obs-social worker iv	3.00	143,758	3.00	141,957	3.00	141,957	
social worker i fam svcs	10.50	373,545	12.50	447,971	12.50	447,971	
admin officer ii	4.00	178,803	4.00	175,590	4.00	175,590	
family services caseworker ii	599.60	23,277,300	610.10	23,168,102	609.60	23,151,744	BPW(2);Abolish
hum ser spec iii child dev	.50	22,776	.50	22,157	.50	22,157	
hum ser spec iii income maint	1.00	44,434	1.00	44,314	1.00	44,314	
hum ser spec iii pgm plnng	4.00	172,121	4.00	172,273	4.00	172,273	
hum ser spec iii vol pgm adm	1.00	38,035	1.00	40,267	1.00	40,267	
management specialist iii	1.00	41,635	1.00	41,044	1.00	41,044	
obs-hum ser spec iii prgm ser	1.00	44,842	1.00	44,314	1.00	44,314	
social worker prov fam svcs	63.00	2,316,371	66.00	2,460,147	66.00	2,460,147	
admin officer i	15.00	596,113	15.00	588,033	15.00	588,033	
computer info services spec i	1.00	95,627	1.00	31,836	1.00	31,836	
family services caseworker i	64.00	2,016,250	63.00	2,070,256	63.00	2,070,256	
hum ser spec ii income maint	7.00	295,371	7.00	288,971	7.00	288,971	
hum ser spec ii pgm plan eval	4.00	154,586	4.00	154,024	4.00	154,024	
hum ser worker v	3.50	149,299	3.50	145,264	3.50	145,264	
obs-social worker ii	2.00	80,653	2.00	81,451	2.00	81,451	
social work associate v	5.00	210,119	5.00	209,976	5.00	209,976	
admin spec iii	2.00	74,015	2.00	69,423	2.00	69,423	
family services caseworker trai	58.50	1,606,130	66.75	2,050,047	66.75	2,050,047	
hum ser spec i pgm plng eval	1.50	51,204	1.00	33,399	1.00	33,399	
hum ser spec i vol pgm adm	.00	0	.00	0	.00	0	
hum ser worker iv	1.00	40,544	2.00	71,047	2.00	71,047	
obs-social worker i	.00	0	.00	0	.00	0	
volunteer activities coord iii	1.00	39,156	1.00	38,880	1.00	38,880	
admin spec ii	2.00	76,579	2.00	66,259	2.00	66,259	
hum ser worker iii	1.00	33,206	1.00	33,759	1.00	33,759	
income maint spec ii	2.00	75,552	2.50	87,132	2.50	87,132	
admin spec i	1.00	32,226	2.00	58,149	2.00	58,149	
income maint spec i	1.00	18,203	1.00	26,243	1.00	26,243	
hum ser worker i	.00	0	.00	0	.00	0	
admin spec trainee	1.00	25,791	1.00	26,784	1.00	26,784	
services supervisor ii	1.00	36,555	1.00	35,066	1.00	35,066	
agency procurement specialist i	1.00	39,724	1.00	39,095	1.00	39,095	
paralegal ii	1.00	41,272	1.00	38,145	1.00	38,145	
personnel associate ii	1.00	36,156	1.00	35,740	1.00	35,740	
investigator iii human resourcs	1.00	33,313	1.00	32,863	1.00	32,863	
personnel associate i	1.00	30,446	1.00	31,048	1.00	31,048	
hum ser assoc iii	2.00	58,845	2.00	59,438	2.00	59,438	
hum ser assoc ii	119.50	3,168,627	117.00	3,086,177	117.00	3,086,177	
hum ser assoc i	11.00	199,142	13.00	276,781	13.00	276,781	
hum ser aide iii	27.00	614,753	28.00	629,894	28.00	629,894	
hum ser aide ii	17.00	320,080	18.00	355,091	18.00	355,091	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0003 Child Welfare Services							
hum ser aide i	11.00	199,154	13.00	222,800	13.00	222,800	
management associate	3.00	118,632	3.00	119,884	3.00	119,884	
fiscal accounts clerk superviso	3.00	110,187	3.00	104,037	3.00	104,037	
admin aide	3.00	113,096	3.00	107,234	3.00	107,234	
admin aide	1.00	33,104	1.00	33,759	1.00	33,759	
office supervisor	8.00	276,774	9.00	295,943	9.00	295,943	
data entry operator supr	1.00	32,714	1.00	32,246	1.00	32,246	
fiscal accounts clerk, lead	1.00	38,486	1.00	32,246	1.00	32,246	
legal secretary	3.50	116,389	3.50	117,287	3.50	117,287	
office secy iii	21.00	693,068	21.00	681,205	21.00	681,205	
fiscal accounts clerk ii	11.00	310,124	11.00	301,542	11.00	301,542	
office secy ii	41.50	1,251,264	41.50	1,259,972	41.50	1,259,972	
office services clerk lead	3.00	87,830	3.00	85,714	3.00	85,714	
services specialist	1.00	30,807	1.00	30,803	1.00	30,803	
data entry operator lead	1.00	30,522	1.00	29,988	1.00	29,988	
office secy i	30.50	848,436	30.50	856,956	29.50	823,358	Abolish
office services clerk	20.50	651,011	21.50	583,000	20.50	554,123	Abolish
cashier	1.00	28,446	1.00	27,594	1.00	27,594	
data entry operator ii	2.00	52,563	2.00	53,241	2.00	53,241	
office clerk ii	37.50	998,453	37.50	986,995	36.50	958,343	Abolish
office processing clerk ii	26.00	657,068	27.00	706,096	26.00	680,499	Abolish
obs-office clerk i	1.00	26,530	2.42	53,734	2.42	53,734	
obs-typist clerk iv	1.00	27,734	1.00	26,868	1.00	26,868	
office clerk i	2.00	37,092	2.00	43,629	2.00	43,629	
office processing clerk i	1.00	27,734	1.00	26,868	1.00	26,868	
obs-office assistant iii	1.00	19,873	1.00	19,106	1.00	19,106	
obs-typist clerk iii	.00	0	.00	0	.00	0	
office clerk assistant	.50	9,119	.50	9,553	.50	9,553	
motor vehicle oper ii	1.00	21,252	.00	0	.00	0	
TOTAL n00g0003*	2,351.65	95,944,244	2,388.32	95,596,620	2,383.32	95,440,142	
TOTAL n00g00 **	4,437.95	170,303,690	4,563.62	171,718,739	4,483.62	169,291,833	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
prgm mgr iv	1.00	53,864	1.00	59,612	1.00	59,612	
prgm mgr iii	1.00	66,764	1.00	68,970	1.00	68,970	
prgm mgr ii	2.00	120,505	2.00	130,359	2.00	130,359	
prgm mgr i	1.00	60,402	1.00	61,597	1.00	61,597	
social service admin iv	1.00	58,974	1.00	62,801	1.00	62,801	
social service admin iii	10.00	507,830	10.00	568,010	10.00	568,010	
social service admin ii	3.00	146,277	3.00	162,977	3.00	162,977	
hum ser admin iii	.00	0	1.00	45,329	1.00	45,329	
internal auditor super	1.00	50,265	1.00	58,783	1.00	58,783	
computer network spec ii	1.00	54,722	1.00	52,944	1.00	52,944	
hum ser admin i pgm plan eval	1.00	51,217	1.00	50,941	1.00	50,941	
social work supv fam svcs	41.00	1,937,604	46.00	2,301,217	46.00	2,301,217	
comm hlth nurse ii	4.00	165,586	3.00	149,697	3.00	149,697	
hum ser spec v aging	5.00	250,752	5.00	252,675	5.00	252,675	
hum ser spec v prog plng eval	14.00	668,421	14.00	706,527	14.00	706,527	
social worker ii fam svcs	84.50	3,455,110	86.50	3,894,893	86.50	3,894,893	
family services caseworker iii	79.00	3,292,809	80.50	3,565,911	80.50	3,565,911	
hum ser spec iv prog plng eval	1.00	39,676	1.00	47,319	1.00	47,319	
income maint supv i	1.00	45,965	1.00	47,319	1.00	47,319	
obs-social worker iv	.00	0	.00	0	.00	0	
social worker i fam svcs	3.00	110,622	5.00	192,754	5.00	192,754	
emp training spec iv	.00	0	1.00	32,715	1.00	32,715	
family services caseworker ii	67.00	2,191,778	69.00	2,577,606	69.00	2,577,606	
social worker prov fam svcs	9.00	297,744	9.00	325,962	9.00	325,962	
admin officer i	1.00	26,928	1.00	34,322	1.00	34,322	
family services caseworker i	6.50	195,898	7.50	256,066	7.50	256,066	
hum ser spec ii pgm plan eval	3.00	93,258	3.00	101,748	3.00	101,748	
hum ser spec ii vol prgm admin	.00	0	1.00	30,664	1.00	30,664	
hum ser worker v	1.00	32,080	1.00	39,947	1.00	39,947	
social work associate v	4.00	135,667	4.00	166,016	4.00	166,016	
family services caseworker trai	6.00	151,180	7.00	225,881	7.00	225,881	
hum ser worker iv	.00	0	1.00	28,749	1.00	28,749	
admin spec ii	1.00	29,549	1.00	30,153	1.00	30,153	
hum ser worker iii	.50	16,260	.50	17,870	.50	17,870	
income maint spec ii	1.00	34,963	1.00	35,740	1.00	35,740	
social work associate iii	1.00	26,749	1.00	35,740	1.00	35,740	
admin spec i	2.00	48,937	3.00	89,197	3.00	89,197	
hum ser worker ii	1.00	11,347	2.00	52,523	2.00	52,523	
income maint spec i	1.00	18,019	1.00	25,286	1.00	25,286	
personnel clerk	1.00	17,805	1.00	25,545	1.00	25,545	
hum ser assoc iii	9.00	255,484	11.00	313,334	11.00	313,334	
hum ser assoc ii	86.00	2,115,487	94.50	2,525,260	94.50	2,525,260	
hum ser assoc i	9.00	217,897	10.00	239,628	10.00	239,628	
hum ser aide iii	70.50	1,174,630	69.50	1,624,467	69.50	1,624,467	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g00 Local Department Operations							
n00g0004 Adult Services							
hum ser aide ii	12.00	184,222	13.00	258,443	11.00	219,187	Abolish
hum ser aide i	4.00	53,834	5.00	81,856	5.00	81,856	
admin aide	1.00	36,016	1.00	35,740	1.00	35,740	
office supervisor	2.00	51,577	2.00	66,906	2.00	66,906	
fiscal accounts clerk, lead	1.00	23,032	1.00	30,465	1.00	30,465	
office secy iii	6.00	245,624	6.00	197,845	6.00	197,845	
fiscal accounts clerk ii	5.00	123,056	6.00	172,069	6.00	172,069	
office secy ii	13.00	351,037	13.00	402,230	11.00	341,132	Abolish
office services clerk lead	3.00	77,702	3.00	90,678	3.00	90,678	
office secy i	8.00	208,774	8.00	230,571	8.00	230,571	
office services clerk	3.00	74,875	3.00	81,961	3.00	81,961	
office clerk ii	14.50	302,439	15.50	418,681	14.50	390,029	Abolish
office processing clerk ii	10.00	221,764	10.00	263,226	10.00	263,226	
office clerk i	.50	6,603	.50	13,434	.50	13,434	
TOTAL n00g0004*	618.00	20,189,580	652.00	23,659,159	647.00	23,530,153	
n00g0005 General Administration							
prgm mgr senior iii	1.00	57,747	1.00	93,556	1.00	93,556	
prgm mgr senior ii	22.00	1,792,118	22.00	1,799,375	22.00	1,799,375	
admin prog mgr iv	1.00	75,860	1.00	78,128	1.00	78,128	
dir soc servs local dept iii	1.00	75,883	1.00	78,128	1.00	78,128	
admin prog mgr iii	1.00	70,277	1.00	71,701	1.00	71,701	
dp asst director ii	1.00	74,387	1.00	77,497	1.00	77,497	
prgm mgr iii	1.00	64,917	1.00	65,072	1.00	65,072	
admin prog mgr ii	1.00	65,635	1.00	68,415	1.00	68,415	
prgm mgr ii	.00	0	.00	0	.00	0	
administrator iv	11.00	730,410	11.00	675,551	11.00	675,551	
personnel administrator iii	1.00	61,231	1.00	64,029	1.00	64,029	
prgm mgr i	2.00	129,340	2.00	117,652	2.00	117,652	
administrator iii	7.00	355,177	7.00	396,306	7.00	396,306	
accountant manager iii	1.00	67,898	1.00	73,107	1.00	73,107	
fiscal services administrator i	1.00	60,570	1.00	60,905	1.00	60,905	
hum ser admin iv	1.00	61,278	1.00	67,100	1.00	67,100	
social services atty iii	1.00	72,981	1.00	72,518	1.00	72,518	
accountant manager i	1.00	58,473	1.00	62,801	1.00	62,801	
computer network spec supr	3.00	173,298	3.00	172,503	3.00	172,503	
fiscal services chief ii	2.00	115,474	2.00	120,856	2.00	120,856	
hum ser admin iii	3.00	205,028	4.00	236,213	4.00	236,213	
computer network spec lead	1.00	58,709	1.00	57,658	1.00	57,658	
dp programmer analyst lead/adva	1.00	55,938	1.00	58,783	1.00	58,783	
fiscal services chief i	13.00	729,398	14.00	746,497	14.00	746,497	
hum ser admin ii	2.00	111,332	3.00	157,791	3.00	157,791	
hum ser admin ii	1.00	54,533	1.00	58,783	1.00	58,783	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0005 General Administration							
obs-fiscal administrator ii	.00	0	.00	0	.00	0	
accountant supervisor i	1.00	48,807	1.00	52,944	1.00	52,944	
administrator ii	1.00	43,921	1.00	61,794	1.00	61,794	
agency budget specialist supv	1.00	48,533	1.00	53,975	1.00	53,975	
agency grants specialist superv	1.00	45,595	1.00	48,084	1.00	48,084	
computer info services spec sup	3.00	124,817	3.00	148,603	3.00	148,603	
computer network spec ii	9.00	415,120	9.50	437,632	9.50	437,632	
dp programmer analyst ii	1.00	48,392	2.00	90,707	2.00	90,707	
fiscal services officer ii	1.00	56,505	1.00	55,027	1.00	55,027	
hum ser admin i income maint	.00	0	.00	0	.00	0	
obs-fiscal administrator i	2.00	101,449	2.00	104,996	2.00	104,996	
social work supv fam svcs	2.00	96,325	2.00	101,882	2.00	101,882	
administrator i	2.00	93,265	2.00	101,070	2.00	101,070	
computer network spec i	2.00	86,216	2.00	86,392	2.00	86,392	
fiscal services officer i	1.00	45,012	1.00	45,902	1.00	45,902	
hum ser spec v prog plng eval	.00	0	1.00	37,255	1.00	37,255	
income maint supv ii	1.00	35,120	1.00	45,902	1.00	45,902	
obs-fiscal specialist iii	.00	0	.00	0	.00	0	
personnel officer iii	2.00	92,890	2.00	101,070	2.00	101,070	
registered nurse	1.00	44,591	1.00	47,701	1.00	47,701	
social worker ii fam svcs	2.00	83,570	2.00	90,143	2.00	90,143	
accountant ii	11.00	458,420	11.00	454,530	11.00	454,530	
admin officer iii	9.00	384,377	9.00	401,835	9.00	401,835	
agency budget specialist ii	2.00	84,414	2.00	92,854	2.00	92,854	
agency grants specialist ii	1.00	33,341	1.00	36,250	1.00	36,250	
computer info services spec ii	16.50	675,985	16.50	678,654	16.50	678,654	
computer network spec trainee	1.00	47,293	1.00	44,670	1.00	44,670	
financial compliance auditor ii	1.00	43,292	1.00	47,319	1.00	47,319	
hum ser spec iv prog plng eval	.00	0	.00	0	.00	0	
maint supv ii non lic	1.00	25,866	1.00	45,535	1.00	45,535	
obs-social worker iv	.00	0	1.00	34,908	1.00	34,908	
personnel officer ii	8.00	361,756	9.00	406,235	9.00	406,235	
police chief i	1.00	50,621	1.00	47,319	1.00	47,319	
accountant i	4.00	152,376	4.00	155,213	4.00	155,213	
admin officer ii	5.00	210,559	5.00	212,525	5.00	212,525	
family services caseworker ii	8.50	304,399	8.50	344,008	8.50	344,008	
hum ser spec iii pgm plng	1.00	39,937	1.00	44,314	1.00	44,314	
hum ser spec iii vol pgm adm	1.00	44,774	1.00	43,472	1.00	43,472	
personnel officer i	8.00	318,692	8.00	343,021	8.00	343,021	
social worker prov fam svcs	1.00	40,267	1.00	40,267	1.00	40,267	
admin officer i	2.00	75,859	2.00	72,554	2.00	72,554	
emp training spec iii	1.00	39,225	1.00	37,721	1.00	37,721	
hum ser worker v	2.00	62,470	2.00	83,907	2.00	83,907	
income maint spec iv	1.00	41,249	1.00	41,504	1.00	41,504	
personnel specialist iii	5.00	202,537	5.00	202,243	5.00	202,243	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0005 General Administration							
admin spec iii	7.00	258,418	7.00	257,197	7.00	257,197	
personnel specialist ii	2.00	75,498	2.00	77,025	2.00	77,025	
pub affairs specialist iii	1.00	32,660	1.00	32,167	1.00	32,167	
volunteer activities coord iii	1.00	32,442	1.50	51,092	1.50	51,092	
admin spec ii	4.00	141,898	4.00	137,739	4.00	137,739	
income maint spec ii	9.00	285,012	9.00	292,128	9.00	292,128	
admin spec i	3.00	97,363	3.00	99,268	3.00	99,268	
income maint spec i	3.00	70,659	3.00	89,574	3.00	89,574	
hum ser worker i	1.00	32,531	1.00	30,803	1.00	30,803	
admin spec trainee	1.00	27,176	1.00	34,241	1.00	34,241	
data communications tech ii	1.00	38,538	1.00	40,267	1.00	40,267	
computer user support spec ii	1.00	29,644	1.00	32,167	1.00	32,167	
services supervisor iii	1.00	39,635	1.00	38,880	1.00	38,880	
services supervisor ii	2.00	72,378	2.00	70,806	2.00	70,806	
computer user support spec i	2.00	59,970	2.00	60,517	2.00	60,517	
services supervisor i	3.00	109,594	3.00	101,121	3.00	101,121	
building guard ii	2.00	57,788	2.00	53,237	2.00	53,237	
agency procurement specialist s	3.00	143,474	3.00	142,593	3.00	142,593	
agency procurement specialist i	1.00	48,460	1.00	46,419	1.00	46,419	
agency procurement specialist i	1.00	44,458	1.00	41,504	1.00	41,504	
fiscal accounts technician supv	3.00	106,827	3.00	115,404	3.00	115,404	
contract services asst ii	1.00	35,659	1.00	33,759	1.00	33,759	
fiscal accounts technician ii	8.00	257,419	8.00	266,176	8.00	266,176	
personnel associate ii	8.00	287,666	8.00	275,805	8.00	275,805	
agency procurement associate ii	4.00	117,799	4.00	123,344	3.00	95,073	Abolish
fiscal accounts technician i	.50	8,335	.50	12,643	.50	12,643	
personnel associate i	14.00	419,062	14.00	453,339	13.00	420,476	Abolish
obs-fiscal associate i	1.00	28,501	1.00	30,803	1.00	30,803	
personnel clerk	5.00	146,827	5.00	152,456	5.00	152,456	
hum ser aide i	.00	0	.00	0	.00	0	
fiscal accounts clerk manager	3.00	127,206	3.00	130,467	3.00	130,467	
management associate	8.00	336,307	8.00	328,102	8.00	328,102	
office manager	2.00	75,064	2.00	78,513	2.00	78,513	
fiscal accounts clerk superviso	16.00	564,698	16.00	575,615	16.00	575,615	
admin aide	11.00	360,187	12.00	402,597	11.00	375,639	Abolish
office supervisor	7.00	218,664	7.00	223,021	7.00	223,021	
warehouse supervisor	1.00	38,049	1.00	34,406	1.00	34,406	
fiscal accounts clerk, lead	9.00	284,778	9.00	289,074	9.00	289,074	
office secy iii	10.00	307,707	10.00	324,706	10.00	324,706	
fiscal accounts clerk ii	57.00	1,641,166	57.00	1,645,485	53.00	1,535,723	Abolish
office secy ii	20.00	563,536	22.00	657,347	20.00	609,903	Abolish
office services clerk lead	6.00	182,181	6.00	171,711	5.00	147,095	Abolish
services specialist	9.00	283,738	9.00	282,545	9.00	282,545	
services specialist	.00	0	.00	0	.00	0	
cashier, lead	1.00	30,315	1.00	29,988	.00	0	Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0005 General Administration							
obs-data device supv i	1.00	32,536	1.00	29,988	1.00	29,988	
obs-supv of telephone services	1.00	26,025	1.00	29,988	1.00	29,988	
office processing clerk lead	1.00	46,854	1.00	28,877	1.00	28,877	
office secy i	4.00	75,259	4.00	97,804	4.00	97,804	
office services clerk	19.00	591,164	20.00	554,011	18.00	509,491	Abolish
data entry operator ii	13.00	322,151	13.00	365,239	12.00	339,642	Abolish
fiscal accounts clerk i	.00	0	.00	0	.00	0	
obs-office clerk ii	1.00	25,868	1.00	28,118	1.00	28,118	
office clerk ii	39.00	1,020,394	40.00	1,055,925	38.00	1,006,913	Abolish
office processing clerk ii	1.00	24,728	2.00	49,546	1.00	28,652	Abolish
offset machine operator ii	2.00	41,926	2.00	57,315	2.00	57,315	
supply officer ii	2.00	47,394	2.00	49,333	2.00	49,333	
fiscal accounts clerk trainee	.00	0	.00	0	.00	0	
office clerk i	4.00	97,084	4.00	96,797	4.00	96,797	
office processing clerk i	2.00	43,471	2.00	52,746	1.00	25,878	Abolish
supply officer i	2.00	72,902	2.00	52,738	2.00	52,738	
telephone operator ii	4.00	90,291	4.00	97,162	4.00	97,162	
office clerk assistant	1.00	9,375	1.00	18,424	1.00	18,424	
telephone operator i	1.00	24,798	1.00	23,386	1.00	23,386	
clerical assistant	2.00	22,924	3.00	51,594	3.00	51,594	
obs-data device oper 1	1.00	13,137	1.00	16,863	1.00	16,863	
maint chief iii non lic	1.00	30,332	1.00	32,167	1.00	32,167	
print shop supv iii	1.00	28,606	1.00	32,167	1.00	32,167	
maint mechanic	2.00	48,424	2.00	52,328	2.00	52,328	
service work supv	1.00	27,330	1.00	26,576	1.00	26,576	
building services worker ii	10.00	212,235	10.00	237,408	8.00	187,942	Abolish
stock clerk ii	3.00	78,005	3.00	72,852	3.00	72,852	
building services worker i	.00	0	.00	0	.00	0	
motor vehicle oper ii	3.00	58,805	4.00	92,437	3.00	68,795	Abolish
TOTAL n00g0005*	580.50	21,817,034	596.50	22,820,702	575.50	22,280,801	
n00g0006 Local Child Support Enforcement Administration							
prgm mgr senior iii	.50	46,920	.50	50,577	.50	50,577	
administrator vi	1.00	60,873	1.00	62,598	1.00	62,598	
administrator vi	2.00	143,010	2.00	140,752	2.00	140,752	
prgm mgr iii	1.00	79,070	1.00	80,570	1.00	80,570	
administrator v	1.00	60,381	1.00	62,096	1.00	62,096	
prgm mgr ii	3.00	208,272	3.00	205,429	3.00	205,429	
administrator iv	1.00	55,980	1.00	54,851	1.00	54,851	
administrator iii	1.00	32,709	1.00	51,354	1.00	51,354	
asst attorney general v	1.00	77,005	1.00	76,005	1.00	76,005	
social services atty supv	2.00	139,689	3.00	199,738	3.00	199,738	
asst attorney general iv	.00	0	1.00	48,405	1.00	48,405	
social services atty iii	6.75	350,734	9.75	556,976	9.25	532,773	BPW(2);Abolish

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
hum ser admin iii	.00	0	2.00	114,522	2.00	114,522	
social services atty ii	.50	30,208	.50	30,208	.50	30,208	
fiscal services chief i	1.00	61,444	1.00	66,022	1.00	66,022	
hum ser admin ii	1.00	52,778	5.00	226,367	5.00	226,367	
computer network spec ii	.00	0	.50	19,883	.50	19,883	
fiscal services officer ii	.00	0	1.00	53,975	1.00	53,975	
hum ser admin i	1.00	47,922	1.00	46,287	1.00	46,287	
hum ser admin i income maint	1.00	53,844	1.00	55,027	1.00	55,027	
hum ser admin i support enfrcmt	4.00	225,323	5.00	286,364	5.00	286,364	
administrator i	2.50	131,116	2.50	142,418	2.50	142,418	
hum ser spec v support enfrcmt	2.00	94,440	2.00	96,437	2.00	96,437	
social worker ii fam svcs	1.00	46,775	1.00	47,701	1.00	47,701	
accountant ii	2.00	80,071	2.00	80,071	2.00	80,071	
admin officer iii	1.00	55,168	2.00	88,022	2.00	88,022	
agency budget specialist ii	.00	0	.00	0	.00	0	
child support specialist superv	27.00	1,081,738	21.00	892,014	21.00	892,014	
hum ser spec iv	.00	0	1.00	34,908	1.00	34,908	
hum ser spec iv support enfrcmt	10.00	465,815	12.00	571,791	12.00	571,791	
child support specialist superv	2.00	88,646	1.00	42,174	1.00	42,174	
admin officer ii	2.00	94,643	2.00	98,516	2.00	98,516	
hum ser spec iii support enfrcm	10.00	452,577	10.00	463,339	10.00	463,339	
admin officer i	1.00	42,253	1.00	46,565	1.00	46,565	
admin officer i	1.00	40,320	1.00	39,191	1.00	39,191	
child support specialist, lead	14.00	498,535	17.00	707,736	17.00	707,736	
hum ser spec ii	.00	0	3.00	91,992	1.00	30,664	Abolish
hum ser spec ii support enfrcmt	2.00	92,625	5.00	221,050	5.00	221,050	
personnel specialist iii	.00	0	1.00	30,664	1.00	30,664	
admin spec iii	3.50	143,467	4.50	167,616	4.50	167,616	
child support specialist ii	129.50	4,350,111	134.50	4,866,133	134.50	4,866,133	
child support specialist ii	5.00	167,067	4.00	134,989	4.00	134,989	
hum ser spec i support enfrcmt	1.00	39,274	1.00	38,145	1.00	38,145	
support enforcement supv i	5.00	193,084	11.00	440,238	11.00	440,238	
admin spec ii	15.00	471,529	10.00	367,700	10.00	367,700	
child support specialist i	34.50	1,038,146	27.50	885,115	27.50	885,115	
child support specialist i	1.00	34,252	1.00	33,123	1.00	33,123	
income maint spec ii	1.00	34,066	1.00	35,066	1.00	35,066	
support enforcement agent iv	4.00	144,523	6.00	217,747	6.00	217,747	
support enforcement agent iv	2.00	71,083	2.00	68,825	2.00	68,825	
admin spec i	9.00	294,054	14.00	430,449	12.00	366,161	Abolish
child support specialist trainee	40.00	1,060,872	36.00	993,206	35.00	966,963	BPW(15);Abolish
child support specialist trainee	3.00	97,539	2.00	64,492	2.00	64,492	
research analyst iii	.00	0	.00	0	.00	0	
admin spec trainee	2.00	28,449	2.00	44,520	2.00	44,520	
support enforcement supv ii	5.00	223,411	7.00	311,792	7.00	311,792	
support enforcement supv i	1.00	38,552	1.00	37,423	1.00	37,423	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00g0006 Local Child Support Enforcement Administration							
support enforcement agent iii	4.50	136,014	21.50	693,424	21.50	693,424	
support enforcement agent iii	2.00	66,750	2.00	64,492	2.00	64,492	
absent parent locator iii	4.00	120,148	17.00	525,803	17.00	525,803	
support enforcement agent ii	6.00	173,626	9.00	272,683	9.00	272,683	
support enforcement agent ii	3.00	93,499	5.00	149,432	5.00	149,432	
absent parent locator ii	.00	0	.00	0	.00	0	
support enforcement agent i	5.00	119,829	8.00	200,829	7.00	177,733	Abolish
support enforcement agent i	1.50	55,813	2.50	71,192	2.50	71,192	
fiscal accounts technician ii	3.50	122,392	5.50	191,600	5.50	191,600	
fiscal accounts technician i	1.00	28,109	1.00	26,243	1.00	26,243	
investigator iii human resourcs	1.00	22,456	1.00	32,863	1.00	32,863	
obs-fiscal associate ii	.00	0	.00	0	.00	0	
obs-legal assistant i	.00	0	1.00	23,722	1.00	23,722	
personnel clerk	1.00	24,616	1.00	24,616	1.00	24,616	
support enforcement aide ii	3.00	70,096	6.00	146,031	6.00	146,031	
support enforcement aide i	1.00	23,030	1.00	19,106	1.00	19,106	
management associate	1.00	46,283	1.00	47,468	1.00	47,468	
fiscal accounts clerk superviso	6.00	197,267	8.00	282,130	8.00	282,130	
admin aide	1.00	41,385	1.00	41,641	1.00	41,641	
fiscal accounts clerk, lead	9.00	288,299	9.00	287,293	9.00	287,293	
legal secretary	11.00	315,899	16.00	519,236	16.00	519,236	
legal secretary	.00	0	2.00	65,255	2.00	65,255	
office secy iii	2.00	64,967	4.00	132,406	4.00	132,406	
office secy iii	.00	0	.00	0	.00	0	
fiscal accounts clerk ii	62.50	1,794,137	64.00	1,874,688	63.00	1,844,462	Abolish
fiscal accounts clerk ii	3.00	87,056	3.00	85,729	3.00	85,729	
office secy ii	4.00	126,813	4.00	126,202	4.00	126,202	
office secy i	6.00	154,294	7.00	206,936	7.00	206,936	
office services clerk	21.00	544,693	24.00	673,823	24.00	673,823	
cashier	1.00	19,002	1.00	21,675	1.00	21,675	
fiscal accounts clerk i	.00	0	.50	10,447	.50	10,447	
obs-office clerk ii	3.00	77,900	3.00	86,001	3.00	86,001	
office clerk ii	7.00	160,279	14.00	353,483	14.00	353,483	
office processing clerk ii	.50	14,326	.50	14,326	.50	14,326	
obs-office clerk i	.00	0	1.00	19,618	.50	9,809	Abolish
obs-typist clerk iv	.00	0	.00	0	.00	0	
obs-office assistant iii	.00	0	.00	0	.00	0	
office clerk assistant	.00	0	.00	0	.00	0	
TOTAL n00g0006*	542.25	18,409,341	635.75	22,609,567	627.75	22,370,374	
TOTAL n00g00 **	1,740.75	60,415,955	1,884.25	69,089,428	1,850.25	68,181,328	
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
exec dir child supp enforc admin	1.00	88,234	1.00	89,978	1.00	89,978	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
prgm mgr iv	1.00	76,613	1.00	78,128	1.00	78,128	
prgm mgr iii	1.00	61,384	1.00	62,598	1.00	62,598	
prgm mgr ii	1.00	58,025	1.00	59,738	1.00	59,738	
prgm mgr i	1.00	54,835	1.00	55,919	1.00	55,919	
administrator iii	1.00	57,098	1.00	58,783	1.00	58,783	
computer info services spec man	1.00	56,005	1.00	57,658	1.00	57,658	
accountant manager iii	1.00	64,504	1.00	63,823	1.00	63,823	
accountant manager ii	1.00	60,791	1.00	59,738	1.00	59,738	
hum ser admin iv	1.00	69,744	2.00	119,528	2.00	119,528	
social services atty iii	.80	58,005	.80	59,151	.80	59,151	
dp functional analyst superviso	1.00	55,579	1.00	56,555	1.00	56,555	
hum ser admin ii	3.00	156,065	3.00	158,096	3.00	158,096	
hum ser admin ii	1.00	45,140	1.00	58,783	1.00	58,783	
internal auditor super	1.00	53,357	1.00	54,412	1.00	54,412	
accountant supervisor i	1.00	53,086	1.00	50,941	1.00	50,941	
administrator ii	1.00	45,740	1.00	49,969	1.00	49,969	
computer info services spec sup	1.00	54,043	1.00	53,975	1.00	53,975	
hum ser admin i support enfrcmt	1.00	54,834	1.00	55,027	1.00	55,027	
obs-fiscal administrator i	1.00	57,960	1.00	55,027	1.00	55,027	
administrator i	1.00	49,555	1.00	50,535	1.00	50,535	
administrator i	1.00	42,510	1.00	43,351	1.00	43,351	
dp functional analyst ii	3.00	143,951	3.00	146,972	3.00	146,972	
hum ser spec v income maint	.00	0	.00	0	.00	0	
hum ser spec v support enfrcmt	5.00	243,006	5.00	252,675	5.00	252,675	
internal auditor ii	1.00	45,453	1.00	46,792	1.00	46,792	
research statistician vi	.00	0	.00	0	.00	0	
accountant ii	1.00	48,253	1.00	47,319	1.00	47,319	
admin officer iii	6.00	204,796	7.00	309,460	7.00	309,460	
computer info services spec ii	.00	0	1.00	34,908	1.00	34,908	
dp functional analyst i	3.00	129,570	3.00	114,674	3.00	114,674	
financial compliance auditor ii	.00	0	.00	0	.00	0	
hum ser spec iv income maint	1.00	51,084	1.00	53,114	1.00	53,114	
hum ser spec iv prog plng eval	4.00	180,670	4.00	183,094	4.00	183,094	
hum ser spec iv support enfrcmt	15.00	644,734	15.00	650,645	15.00	650,645	
admin officer ii	2.70	102,433	2.70	108,563	2.70	108,563	
hum ser spec iii support enfrcm	1.00	41,516	2.00	74,554	2.00	74,554	
management specialist iii	1.00	43,047	1.00	44,314	1.00	44,314	
obs-fiscal specialist i	.00	0	.00	0	.00	0	
admin officer i	2.00	74,650	2.00	76,356	2.00	76,356	
computer info services spec i	1.00	41,798	1.00	40,718	1.00	40,718	
hum ser spec ii support enfrcmt	1.00	39,928	1.00	40,718	1.00	40,718	
personnel specialist iii	1.00	37,769	1.00	38,448	1.00	38,448	
admin spec iii	9.00	323,056	9.00	328,188	9.00	328,188	
admin spec ii	6.50	218,766	6.00	202,554	6.00	202,554	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00h00 Child Support Enforcement Administration							
n00h0008 Support Enforcement-State							
income maint spec ii	.00	0	.50	17,870	.50	17,870	
admin spec i	.00	0	.00	0	.00	0	
computer user support spec ii	1.00	34,719	1.00	34,679	1.00	34,679	
support enforcement agent i	.00	0	.00	0	.00	0	
agency procurement specialist s	2.00	115,412	2.00	104,916	2.00	104,916	
agency procurement specialist i	1.00	41,629	1.00	42,174	1.00	42,174	
fiscal accounts technician supv	1.00	41,837	1.00	40,718	1.00	40,718	
obs-fiscal associate ii	.00	0	1.00	25,286	1.00	25,286	
exec assoc i	1.00	47,047	1.00	43,472	1.00	43,472	
admin aide	1.00	35,201	1.00	35,740	1.00	35,740	
fiscal accounts clerk, lead	1.00	27,948	1.00	30,465	1.00	30,465	
office secy iii	2.00	65,632	2.00	62,210	2.00	62,210	
office secy ii	.00	0	.00	0	.00	0	
office services clerk	.00	0	.00	0	.00	0	
obs-fiscal clerk ii, general	.00	0	.00	0	.00	0	
obs-office clerk ii	.00	0	1.00	20,894	1.00	20,894	
office clerk ii	1.00	26,992	1.00	28,118	1.00	28,118	
office clerk assistant	.00	0	.00	0	.00	0	
TOTAL n00h0008*	99.00	4,424,004	105.00	4,732,321	105.00	4,732,321	
TOTAL n00h00 **	99.00	4,424,004	105.00	4,732,321	105.00	4,732,321	
n00i00 Family Investment Administration							
n00i0004 Director's Office							
exec vi	1.00	80,154	1.00	81,739	1.00	81,739	
prgm mgr iii	3.00	220,576	3.00	213,859	3.00	213,859	
social service admin vi	.00	0	1.00	51,697	1.00	51,697	
administrator v	1.00	70,783	1.00	67,100	1.00	67,100	
administrator iv	1.00	63,990	1.00	55,919	1.00	55,919	
computer network spec supr	1.00	64,029	1.00	64,029	1.00	64,029	
hum ser admin iii	4.00	255,726	4.00	248,006	4.00	248,006	
hum ser admin iii	1.00	55,906	1.00	57,011	1.00	57,011	
dp functional analyst superviso	5.00	262,420	5.00	267,863	5.00	267,863	
hum ser admin ii	2.00	117,531	5.00	237,496	5.00	237,496	
administrator ii	1.00	52,929	1.00	53,975	1.00	53,975	
administrator ii	1.00	54,527	1.00	55,027	1.00	55,027	
agency budget specialist supv	1.00	52,929	1.00	53,975	1.00	53,975	
computer network spec ii	5.50	286,833	5.50	284,071	5.50	284,071	
dp functional analyst lead	5.00	250,262	5.00	254,863	5.00	254,863	
hum ser admin i income maint	2.00	99,301	2.00	100,262	2.00	100,262	
hum ser admin i pgm plan eval	4.00	236,536	4.00	215,900	4.00	215,900	
administrator i	5.00	252,661	5.00	247,007	5.00	247,007	
administrator i	2.00	98,908	2.00	100,107	2.00	100,107	
computer network spec i	1.00	44,194	1.00	45,029	1.00	45,029	

PERSONNEL DETAIL

Human Resources

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
n00i00 Family Investment Administration							
n00i0004 Director's Office							
dp functional analyst ii	18.00	873,889	19.00	912,999	19.00	912,999	
dp programmer analyst i	1.00	39,703	1.00	46,792	1.00	46,792	
hum ser spec v income maint	4.00	203,888	8.00	348,326	8.00	348,326	
hum ser spec v prog plng eval	4.00	197,760	4.00	200,232	4.00	200,232	
income maint supv ii	2.00	98,643	2.00	101,070	2.00	101,070	
mgr spec investgats income mai	1.00	49,088	1.00	50,535	1.00	50,535	
obs-data proc mgr ii	.00	0	.00	0	.00	0	
admin officer iii	3.00	138,876	3.00	138,459	3.00	138,459	
computer info services spec ii	3.00	146,160	3.00	137,627	3.00	137,627	
dp programmer analyst trainee	1.00	39,672	1.00	40,604	1.00	40,604	
hum ser spec iv income maint	7.00	314,758	8.00	363,441	8.00	363,441	
hum ser spec iv prog plng eval	16.00	733,388	16.00	745,605	16.00	745,605	
income maint supv i	5.00	235,723	5.00	236,595	5.00	236,595	
admin officer ii	4.00	180,030	6.50	244,258	6.50	244,258	
hum ser spec iii	.00	0	1.00	32,715	1.00	32,715	
hum ser spec iii income maint	7.00	280,850	9.00	354,914	9.00	354,914	
hum ser spec iii pgm plng	.00	0	1.00	32,715	1.00	32,715	
computer info services spec i	1.00	49,630	1.00	40,718	1.00	40,718	
hum ser spec ii income maint	1.00	47,065	1.00	37,721	1.00	37,721	
income maint spec iv	30.00	1,208,661	30.00	1,231,163	30.00	1,231,163	
admin spec iii	1.00	47,480	1.00	38,145	1.00	38,145	
admin spec ii	10.00	406,948	10.00	340,161	10.00	340,161	
income maint spec ii	4.00	162,952	5.00	158,195	5.00	158,195	
income maint spec i	.00	0	.00	0	.00	0	
agency procurement associate ii	1.00	29,720	1.00	30,465	1.00	30,465	
personnel clerk	1.00	32,537	1.00	23,722	1.00	23,722	
exec assoc i	1.00	49,109	1.00	39,504	1.00	39,504	
office secy iii	1.00	32,538	2.00	58,779	2.00	58,779	
fiscal accounts clerk ii	1.00	23,616	1.00	24,616	1.00	24,616	
office secy ii	4.00	129,016	5.00	150,501	5.00	150,501	
services specialist	1.00	36,964	1.00	31,391	1.00	31,391	
office secy i	1.70	46,183	1.70	49,869	1.70	49,869	
office services clerk	2.00	59,103	2.00	60,549	2.00	60,549	
office clerk ii	1.00	27,475	1.00	26,576	1.00	26,576	
office processing clerk ii	2.00	59,811	2.00	50,720	2.00	50,720	
obs-office clerk i	3.00	78,971	3.00	70,825	3.00	70,825	
office clerk i	.00	0	1.00	19,617	1.00	19,617	
obs-office assistant iii	1.00	18,342	1.00	19,106	1.00	19,106	
TOTAL n00i0004*	190.20	8,698,744	210.70	9,244,165	210.70	9,244,165	
TOTAL n00i00 **	190.20	8,698,744	210.70	9,244,165	210.70	9,244,165	